### Department of Transportation/Public Facilities

Services

Commodities

**Capital Outlay** 

0.0

0.0

Component: Commissioner's Office (530)

Trans

Scenario/Change

**RDU:** Administration and Support (333)

**Totals** 

Personal

Record Title	Type	Totals	Services	Havei	OCI VICES	Commodities	Capital Catlay	Benefits	Miscellaricous		• • • •	141
**	******	******	**** Changes Fro	om FY2009 Co	nference Con	nmittee To FY2	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY2009 Conference	e Committee											
	ConfCom	1,729.6	1,465.9	128.3	94.7	40.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		771.2										
1007 I/A Rcpts		130.4										
1026 Hwy Capitl		13.2										
1027 Int Airprt		134.5										
1061 CIP Rcpts		386.4										
1076 Marine Hwy		269.5										
1156 Rcpt Svcs		24.4										
	Subtotal	1,899.6	1,465.9	128.3	264.7	40.7	0.0	0.0	0.0	12	0	0
		******	,			o FY2009 Mana			******		-	_
ADN 25-9-7314 Rea	alian Hiahwav	Working Capital F										
	Trin	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		29.2										

This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.

Travel

Transfer \$29.2 HWCF to the Commissioner's Office:

The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.

Transfer \$29.2 GF from the Commissioner's Office:

When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Transportation Management & Security (\$17.8), Central Regional Support Services (\$1.3) and Northern Regional Support Services (\$10.1) components. The overall workload for these components has not decreased.

ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero 0.0

Trout -29.2 -29.2 0.0 0.0

1004 Gen Fund -29.2

This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.

0.0

**Positions** 

PPT

NP

0

Miscellaneous

Grants.

**Positions** 

**Component:** Commissioner's Office (530) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The SEF, through	NCF to the Commi its General Manag 's Office componer	ger, reports to the	Deputy Commissione	er of Highways a	nd Public Facilit	ies thus making H	NCF an appropriate fur	nd source in				
When SEF was re appropriate in the	Transportation Ma	nsolidated several inagement & Secu	years ago, it decreas irity (\$17.8), Central I nts has not decrease	Regional Suppor	ative involvemer t Services (\$1.3)	nt of regional staff. ) and Northern Reç	The use of HWCF is n gional Support Services	o longer (\$10.1)				
ADN 25-9-7315 Tra	nsfer to Fund Inc	reased Travel an	d Contractual Servi	ces Costs	10.0	-10.0	0.0	0.0	0.0	0	0	0
	sonal Services to T	ravel to meet the	needs of the compon	ent. State Trave	el Office fees and	d travel related cos	ts continue to increase. leted at the incorrect ra	Personal	0.0	U	U	O
	nmodities to Contra in commodity nee			l bills and higher	membership fee	es projected for FY	09. Funds are availabl	e to transfer				
	Subtotal	1,899.6	1,449.4	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
		******	Onlanges			t Plan To FY20	110 Governor *****	******	******	**		
Correct Unrealizab	le Fund Sources FndChg	in the Salary Adj 0.0	ustment for the Exist 0.0	sting Bargaining 0.0	g Unit Agreeme 0.0	ents 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1076 Marine Hwy	-4	0.4 4.3 6.1										
costs that can be	recovered through	the indirect cost a		ore funds that a	re spent on thes		gainst the maximum ar sts means less going to					
A fund souce char any increased cos		lighway System Fo	und (1076) to GF (10	04) is requested	because insuffic	cient AMHS revenu	ues are being collected	to support				
	ОП	-170.0	ce in Unorganized E 0.0	Boroughs Sec 1	<b>1(a)(1), CH 27</b> , 9 -170.0	<b>SLA 08</b>	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-170											
Reverse funding a	appropriated in the	language section	for road maintenance	e in unorganized	boroughs.							
National Forest Re	ceipts for Road N Inc	<b>laintenance in U</b> 170.0	norganized Borougl 0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Page 2 of 1	17				State of Alask Management			R	12-14-2008 eleased Decer			

### Department of Transportation/Public Facilities

**Component:** Commissioner's Office (530)

**RDU:** Administration and Support (333)

NDO.	Administration	ir and Support (	000)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	1	170.0										
Provide maintenar	nce funds for roa	ads in unorganized	d boroughs.									
FY2010 Wage and I	Health Insurance	ce Increases for I	Bargaining Units wit	th Existing Agree	ements							
	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		3.4										
1026 Hwy Capitl		1.1										
1027 Int Airprt		3.6										
1061 CIP Rcpts		4.3										
1076 Marine Hwy		6.1										
1156 Rcpt Svcs		0.7										
The FY2010 wage	and health insu	ırance increases a	applicable to this comp	ponent								
: \$34.1												
	Totals	1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0

**Component:** Contracting and Appeals (2355) **RDU:** Administration and Support (333)

			•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	******	*****	**** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference		0.400								_		
1004 Can Fund	ConfCom	316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	
1004 Gen Fund 1007 I/A Rcpts		9.5 38.2										
1061 CIP Repts		268.5										
·												
	Subtotal	316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	
	******	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADN 25-9-7316 Tra	nsfer to Fund I	ncreased Travel C	Costs				_					
	LIT	0.0	-9.5	11.5	0.0	-2.0	0.0	0.0	0.0	0	0	
			f the component. In									
and when this pos	sition is filled the	incumbent will be t	raveling to provide co	onstruction warrar	nt training. Fund	s are available to t	ransfer due to a decr	rease in				
commodity needs	and general fun	ds are available in	personal services bed	cause a position (	which is now vac	cant) was budgeted	d at too high a step.					
,	Ü		•	·	•	, 0	5 1					
	Subtotal	316.2	261.7	19.5	33.0	2.0	0.0	0.0	0.0	2	0	
	Subtotal	310.2	201.7	19.5	33.0	2.0	0.0	0.0	0.0	2	U	
	******	*****	****** Changes	From FY2009	9 Managemen	t Plan To FY20	010 Governor **	******	******	**		
ransfer CIP Rece	ipts to Annualiz	e the Costs of An	chorage Desktop S									
	Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-16.0										
T ( 010.0			OID D			1 '6' '' 6	DON 05 04047					
Transfer CIP Red	eipts to Statewic	le Information Syste	ems. CIP Receipts a	ire available for tr	ansfer due to the	reclassification of	PCN 25-0184 from a	a Technical				
approved Anchora			list IV R20. Additiona	ai runding is need	led in Statewide	information System	ns to annualize the c	OSTS OF FYU9				
approved Anchor	age desktop sup	port positions.										
Correct Unrealizab			ljustment for the Ex									
4004.0 = 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		6.4										
1061 CIP Rcpts		-6.4										
A fund source cha	ange from CIP/IC	CAP (1061/1039) is	requested because t	he Department h	as been bumping	up against the ma	aximum amount of co	osts that can be				
			he more funds that a									
			doing less because			3	<b>9</b>					
V2010 Wago and	Hoalth Incuran	co Increases for B	argaining Units witl	h Evistina Aaroo	monte							
rizulu waye and	SalAdi	ce increases for B	6.9	n Existing Agree	ements 0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		0.5			2.0	0.0	3.0	0.0	0.0	_	,	
1061 CIP Rcpts		6.4										

**Component:** Contracting and Appeals (2355) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The FY2010 wag : \$6.9	e and health insu	rance increases a	oplicable to this com	ponent								
	Totals	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0

Docitions

### **Department of Transportation/Public Facilities**

Services

Commodities

**Capital Outlay** 

**Component:** Equal Employment and Civil Rights (2331)

**Totals** 

Personal

**RDU:** Administration and Support (333)

**Trans** 

Scenario/Change

Record Title	Type		Services					Benefits				
	******	********	Changes Fron	n FY2009 Con	ference Committe	e To FY2009	Authorized	*******	*****	****		
FY2009 Conferen	ce Committee		J									
	ConfCom	951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		298.2										
1007 I/A Rcpts		19.1										
1061 CIP Rcpts		634.3										
	Subtotal	951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
	******	*******	*** Changes Fr	om FY2009 A	uthorized To FY2	009 Manager	ment Plan *	*******	*****	**		
ADN 25-9-7317 T	ransfer Excess	Inter-Agency Receipt A	authority to Fully F	Fund Disadvanta	ged Business Enterp	rises RSA						
	Trin	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
Transfer excess	inter-agency re	ceipt authority from the S	tatewide Aviation c	omponent to fully	fund Disadvantaged B	Business Enterp	rises Certification	on of Airport				
		nbursable Services Agree						•				

	Subtotal	954.5	887.5	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
Disadvantaged Bus	********************siness Enterprise C		Changes From		nagement Plan	To FY2010 G	overnor ******	******	******			
Dioda vantagoa Dae	Inc	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	8.7	7										

A disparity study was completed in June 2008. The study identified and characterized the extent to which Disadvantaged Business Enterprises (DBE) participate in the procurement of Department of Transportation and Public Facilities (DOT&PF) federally assisted highway/airports/transit contracts in general construction services, professional services, supplies, and manufactured items. It also determined if DBE participation is representative of the availability of DBEs that are ready, willing and able to participate in federally assisted DOT&PF contracts. The study was required by the 9th Circuit Court of Appeals for all States within the 9th Circuit.

Travel

As a result of this study an influx of previously certified and new firms are expected to request DBE certification. In order to certify these firms, on-site visits are required under 49 CFR, Part 26 to ensure they have the resources and equipment to perform the work.

This program is federally mandated to ensure DBEs have fair and reasonable access to Federal Highway Administration, Federal Transit Administration and Federal Aviation Administration contracting opportunities.

A small percentage of this increment will be used to pay for an increase in the number of Title VI on-site reviews. Title VI of the Civil Rights Act of 1964 is a national law that protects persons from discrimination based on their race, color, or national origin in programs and activities that receive Federal financial assistance. Areas of review include staff composition (data collection of race and gender), increasing Title VI awareness, limited English proficiency issues and reporting and complaint processing. An increase in reviews is expected due to the outcome of the disparity study.

**Positions** 

PPT

NP

Miscellaneous

Grants,

**Component:** Equal Employment and Civil Rights (2331) Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealizab	le Fund Sour	ces in the Salary A	Adjustment for the E	xisting Bargainir	ng Unit Agreeme	ents						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	· ·	11.4										
1061 CIP Rcpts		-11.4										
recovered through construction progi	n the indirect corram is suffering  Health Insura	ost allocation plan.  g already and we an  nce Increases for	The more funds that are doing less because Bargaining Units wi	are spent on these e of it.	e administrative c	osts means less g	aximum amount of cost oing to actual construct	ion. Our	0.0	0	0	0
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		16.0										
The FY2010 wage : \$24.5	e and health in:	surance increases a	applicable to this com	ponent								
	Totals	987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0

Docitions

Component: Internal Review (2356)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	*****	******	**** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	
1004 Gen Fund	2	206.6										
1027 Int Airprt		88.8										
1061 CIP Rcpts	7	764.2										
	Subtotal	1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	
	*****	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADN 25-9-7285 Tra	nsfer to Fund I	ncreased Travel C		110111 1 12003	Authorized	0 1 12003 Wall	agement i ian					
	LIT	0.0	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0	0	
Transfer funds from			avel budget. State Ti						0.0	ŭ	· ·	
		modity needs for th		14101 011100 1000 4	and traver related		norodoo. Tundo dro	available to				
		,										
									^ ^	8	0	
	Subtotal	1,059.6	967.7	37.0	42.1	12.8	0.0	0.0	0.0	0	U	
		,								_	Ū	
Correct Unrealizab	******	******	****** Changes	From FY2009	) Managemen	t Plan To FY20			<b>v.u</b>	_	Ū	
Correct Unrealizab	**************************************	**************************************	******* Changes	s From FY2009 kisting Bargainin	Management g Unit Agreeme	t Plan To FY20	10 Governor **	*******	*******	**	•	
	******	**************************************	****** Changes	From FY2009	) Managemen	t Plan To FY20				_	0	
1004 Gen Fund	**************************************	**************************************	******* Changes	s From FY2009 kisting Bargainin	Management g Unit Agreeme	t Plan To FY20	10 Governor **	*******	*******	**	•	
	**************************************	**************************************	******* Changes	s From FY2009 kisting Bargainin	Management g Unit Agreeme	t Plan To FY20	10 Governor **	*******	*******	**	•	
1004 Gen Fund 1061 CIP Rcpts	**************************************	**************************************	******* Changes ljustment for the Ex	From FY2009 kisting Bargainin 0.0	Management g Unit Agreeme 0.0	t Plan To FY20 ents 0.0	10 Governor ** 0.0	0.0	*******	**	•	
1004 Gen Fund 1061 CIP Rcpts A fund source cha	**************************************	**************************************	******* Changes ljustment for the Ex 0.0	s From FY2009 kisting Bargaining 0.0	Management g Unit Agreeme 0.0	t Plan To FY20 ents 0.0	10 Governor **  0.0  ximum amount of co	0.0 osts that can be	*******	**	•	
1061 CIP Rcpts  A fund source charecovered through	**************************************	**************************************	******* Changes ljustment for the Ex	s From FY2009 kisting Bargaining 0.0  the Department ha	Management g Unit Agreeme 0.0	t Plan To FY20 ents 0.0	10 Governor **  0.0  ximum amount of co	0.0 osts that can be	*******	**	•	
1004 Gen Fund 1061 CIP Rcpts A fund source cha recovered through construction progr	**************************************	ts in the Salary Ac 0.0 18.8 -18.8 AP (1061/1039) is t allocation plan. T already and we are	******** Changes djustment for the Ex 0.0  requested because the more funds that a doing less because	s From FY2009 kisting Bargaining 0.0  the Department haure spent on these of it.	9 Management g Unit Agreeme 0.0 as been bumping administrative co	t Plan To FY20 ents 0.0	10 Governor **  0.0  ximum amount of co	0.0 osts that can be	*******	**	•	
1004 Gen Fund 1061 CIP Rcpts A fund source cha recovered through construction progr	**************************************	table to the salary Ac 0.0 18.8 18.8 18.8 18.8 18.9 19.0 19.0 19.0 19.0 19.0 19.0 19.0 19	******** Changes djustment for the Ex 0.0  requested because the more funds that a doing less because argaining Units with	s From FY2009 kisting Bargaining 0.0  the Department haure spent on these of it.  h Existing Agree	o Management g Unit Agreeme 0.0 as been bumping administrative of	t Plan To FY20 ents 0.0 up against the ma	10 Governor **  0.0  ximum amount of cooling to actual constru	****************** 0.0  sts that can be cition. Our	**************************************	**	0	
1004 Gen Fund 1061 CIP Rcpts A fund source cha recovered through construction progr FY2010 Wage and	**************************************	table to the second sec	******** Changes djustment for the Ex 0.0  requested because the more funds that a doing less because	s From FY2009 kisting Bargaining 0.0  the Department haure spent on these of it.	9 Management g Unit Agreeme 0.0 as been bumping administrative co	t Plan To FY20 ents 0.0	10 Governor **  0.0  ximum amount of co	0.0 osts that can be	*******	**	•	
1004 Gen Fund 1061 CIP Rcpts A fund source cha recovered through construction progr FY2010 Wage and 1004 Gen Fund	**************************************	tallocation plan. Tallready and we are see Increases for B	******** Changes djustment for the Ex 0.0  requested because the more funds that a doing less because argaining Units with	s From FY2009 kisting Bargaining 0.0  the Department haure spent on these of it.  h Existing Agree	o Management g Unit Agreeme 0.0 as been bumping administrative of	t Plan To FY20 ents 0.0 up against the ma	10 Governor **  0.0  ximum amount of cooling to actual constru	****************** 0.0  sts that can be cition. Our	**************************************	**	0	
1004 Gen Fund 1061 CIP Rcpts  A fund source cha recovered through construction progr  FY2010 Wage and  1004 Gen Fund 1027 Int Airprt	**************************************	table to the second shows the second sho	******** Changes djustment for the Ex 0.0  requested because the more funds that a doing less because argaining Units with	s From FY2009 kisting Bargaining 0.0  the Department haure spent on these of it.  h Existing Agree	o Management g Unit Agreeme 0.0 as been bumping administrative of	t Plan To FY20 ents 0.0 up against the ma	10 Governor **  0.0  ximum amount of cooling to actual constru	****************** 0.0  sts that can be cition. Our	**************************************	**	0	
1004 Gen Fund 1061 CIP Rcpts  A fund source cha recovered through construction progr	**************************************	tallocation plan. Tallready and we are see Increases for B	******** Changes djustment for the Ex 0.0  requested because the more funds that a doing less because argaining Units with	s From FY2009 kisting Bargaining 0.0  the Department haure spent on these of it.  h Existing Agree	o Management g Unit Agreeme 0.0 as been bumping administrative of	t Plan To FY20 ents 0.0 up against the ma	10 Governor **  0.0  ximum amount of cooling to actual constru	****************** 0.0  sts that can be cition. Our	**************************************	**	0	
1004 Gen Fund 1061 CIP Rcpts A fund source cha recovered through construction progr FY2010 Wage and 1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	**************************************	this in the Salary Account of the Salary Acc	******** Changes djustment for the Ex 0.0  requested because the more funds that a doing less because argaining Units with	the Department have spent on these of it.  h Existing Agreement Ag	o Management g Unit Agreeme 0.0 as been bumping administrative of	t Plan To FY20 ents 0.0 up against the ma	10 Governor **  0.0  ximum amount of cooling to actual constru	****************** 0.0  sts that can be cition. Our	**************************************	**	0	
1004 Gen Fund 1061 CIP Rcpts  A fund source cha recovered through construction progr  FY2010 Wage and  1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts  The FY2010 wage	**************************************	this in the Salary Account of the Salary Acc	******** Changes ljustment for the Ex 0.0  requested because the more funds that a doing less because argaining Units with 26.1	the Department have spent on these of it.  h Existing Agreement Ag	o Management g Unit Agreeme 0.0 as been bumping administrative of	t Plan To FY20 ents 0.0 up against the ma	10 Governor **  0.0  ximum amount of cooling to actual constru	****************** 0.0  sts that can be cition. Our	**************************************	**	0	

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
*	******	******	**** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference												
	ConfCom	1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	
1004 Gen Fund		747.5										
1026 Hwy Capitl 1061 CIP Rcpts		17.8 287.3										
1001 CII TOPIS		207.5										
	Subtotal	1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	
	********	*******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
DN 25-9-7314 Re	alian Hiahway	Working Capital F	und and General Fu									
	Trout	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1026 Hwy Capitl		-17.8										
appropriate in the	e Transportation ealign Highway	Management & Sec Working Capital F	al years ago, it decrea curity component. The und and General Fu	e overall workload nd Budget to Ap	d for this compor	nent has not decrea	ased. •o	Ü	0.0	0	0	
1004 Gen Fund	Trin	17.8 17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This realignment State Equipment	of Highway Wo Fleet (SEF) pro	rking Capital Fund (l gram is managed by	HWCF) and General the Deputy Commis	Fund (GF) is nec sioner.	essary to better	match the funding	sources with position	duties. The				
	h its General Ma		e Deputy Commission	ner of Highways a	and Public Facilit	ies thus making H\	WCF an appropriate	fund source in				
When SEF was r	eorganized and	missioner's Office: consolidated severa Management & Sec	al years ago, it decrea curity component. The	sed the administ e overall workload	rative involvemer d for this compon	nt of regional staff. nent has not decrea	The use of HWCF is ased.	s no longer				
ADN 25-9-7285 Tra	ansfer PCN 25- Trin	<b>1900 Maintenance</b> 0.0	and Operations Mar 0.0	nager from North 0.0	hern Region Hig 0.0	hways and Aviati 0.0	ion 0.0	0.0	0.0	1	0	(
				_	<b>.</b>							
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Office of Management & Budget

Released December 15th

### **Department of Transportation/Public Facilities**

**Component:** Transportation Management and Security (2607)

**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		rtation Managemer O) Engineer per RI		Northern Region H	ighways and Avi	iation to assume th	e responsibilities of the	Statewide				
			ew structure where the all M&O managers re			ne Director of M&C	this fiscal year. This s	tructure will				
ADN 25-9-7285 Tra												
Transfer of funds	LIT	0.0	0.0	7.0 In EV08 an additio	0.0 nal nosition was	-7.0 s transferred with n	0.0 ersonal services funding	0.0	0.0	0	0	0
	ment Manageme	ent System position					are available to transfer					
ADN 25-9-7285 Tra	nsfer to Fund Ir	ncreased Costs of	Maintaining the Ma	intenance Manag	gement System	ı						
A +	LIT	0.0	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0	0	0
nearly finished de	ploying a new M	MS which was fund		pts in the capital b	oudget. Ongoing		m (MMS). The Departr the MMS are ineligible					
ADN 25-9-7285 Tra	nsfer CIP Autho	ority to SW Aviati	on to Fund the Digit	al Mapping Proje	ect Manager Tra	ansferred from DN	MVA					
1061 CIP Rcpts	Trout	-43.3 -43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·												
Safety Project (AA	ASP).  Ťhis positi nded in FY09 wit	on was transferred	to DOT&PF/Statewic	de Aviation from th	ne Department o	f Military and Veter	vill oversee the Alaska A rans Affairs without fund anning (\$46.4) and Nor	ling. The				
Statewide Aviation	n will address fut	ure funding for the	position in the FY10 b	oudget request.								

717.3 57.4 200.1 14.5 20.0 7 Subtotal 1,009.3 0.0 0.0 0 0 \* Changes From FY2009 Management Plan To FY2010 Governor \*\*\*\*\*\*\*\*\*\*\* Transfer CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager Transferred from DMVA Trin 43.3 43.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1061 CIP Rcpts 43.3

Return CIP Receipts transferred to Statewide Aviation to fund PCN 09-T005, Digital Mapping Project Manager who oversees the Alaska Aviation Safety Project. This position was transferred to Statewide Aviation from the Department of Military and Veterans Affairs without funding in FY09.

The position was funded in FY09 with CIP Receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components.

**Positions** 

**Component:** Transportation Management and Security (2607) Administration and Support (333)

Scenario/Change Record Title	Trans Type	Tot	als F	ersonal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Delete One-time Ma	aintenance M	lanagement	System Serv	er Costs									
	OTI		0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0											
Delete one-time fu	unding provide	d for the pure	chase of a Ma	intenance Man	agement System se	erver.							
Correct Unrealizab						•						_	
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		2.3 -2.3											
	n the indirect c	ost allocation	plan. The me	ore funds that a	are spent on these a			ximum amount of cosing to actual construct					
FY2010 Wage and	<b>Health Insura</b> SalAdj		<b>es for Bargai</b> 9.3	ning Units wit	th Existing Agreem	nents 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
1061 CIP Rcpts		4.9											
The FY2010 wage : \$19.3	e and health in	nsurance incr	eases applical	ole to this com	ponent								
	Totals	1,05	1.9	779.9	57.4	200.1	14.5	0.0	0.0	0.0	7	0	0

### Department of Transportation/Public Facilities

**Component:** Statewide Administrative Services (537)

**RDU:** Administrative Services (361)

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee											
	ConfCom	4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
1004 Gen Fund		,054.3	,								-	-
1026 Hwy Capitl		547.3										
1027 Int Airprt		617.7										
1061 CIP Ropts	1	,627.2										
1076 Marine Hwy		827.6										
1156 Rcpt Svcs		117.0										
1130 Nopt Svcs		117.0										
	Subtotal	4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
	******	*******	****** Changes	From FY2009	Authorized 1	o FY2009 Man	agement Plan *	******	******	***		
	Subtotal	4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
	*************	******	****	E E\(0000		. Di . T. EVO	242.0	<u>.</u>	******	44		
T ( DON 05 0			Onlanges			t Plan To FY20	010 Governor **					
Transfer PCN 25-0			tems for Desktop S			0.0	2.2	0.0	0.0		•	•
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			no longer best utilized									
			classified to a Microco e covered by existing		Tech II. There I	s a growing need t	for Fairbanks and rur	al network				
		•										
Correct Unrealizab		,	ljustment for the Ex	isting Bargainin	g Unit Agreeme							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.5										
1061 CIP Rcpts		-36.2										
1076 Marine Hwy		-23.3										
A fund source cha	ange from CID/I	CAP (1061/1039) is	requested because th	ne Denartment ha	es been bumning	un against the ma	avimum amount of co	sets that can be				
			he more funds that ar									
			doing less because		auministrative C	osis means less gi	oning to actual constitu	ction. Our				
A fund souss sha	ngo from Marin	o Highway Systom F	Fund (1076) to GF (10	004) is requested	hocauso insuffic	signt AMHS royon	ues are being collecte	nd to support				
any increased cos		ie riigiiway System r	-und (1076) to GF (10	004) is requested	because insulii	Jeni Aivino Teveni	ues are being collecte	ed to support				
Delete Highway W	orking Capital	Fund Authority										
5,	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-90.0									-	="
.020 mm, Capiti		55.0										

Delete Highway Working Capital Fund Authority (HEWCF) due to the transfer out of PCN 25-0070, Accountant IV, to Statewide Information Systems. The accountant position was previously funded with HEWCF from State Equipment Fleet. This funding source is not appropriate to transfer as the new job

**Component:** Statewide Administrative Services (537)

**RDU:** Administrative Services (361)

		(***	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
responsibilities will	I not be directly	related to the State	e Equipment Fleet.									
FY2010 Wage and	Health Insura	nce Increases for I	Bargaining Units wit	th Existing Agree	ements							
	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	29.4										
1026 Hwy Capitl		15.1										
1027 Int Airprt		17.3										
1061 CIP Rcpts		36.2										
1076 Marine Hwy		23.3										
1156 Rcpt Svcs		3.3										
The FY2010 wage	e and health ins	surance increases a	applicable to this comp	oonent								
: \$124.6	o and noaler in	Jaraneo mercacco e	pphoable to the comp	poriorit								
	Totals	4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0

**Component:** Statewide Information Systems (540) Administrative Services (361)

										Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference			•									
	ConfCom	3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	20	0	0
1004 Gen Fund		047.9										
1007 I/A Rcpts 1061 CIP Rcpts		169.5 447.6										
1001 CIP RCPIS	١,	447.0										
ADN 25-9-7285 Re	store Position (	Count from FY09	Budget									
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
System (MMS) s through the MMS	upport in FY09. S project. Beginn funding was red	All three transferred ning in FY09, these uced as well as the	d into Statewide Inforr d positions plus an ex positions will no long e deletion of one of ou	isting position loc er be eligible for t	ated in Statewide federal funding.	e Information Syste During conference	ms had been federal committee our reque	lly funded est for				
	Subtotal	3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	21	0	0
	# # # # # # # # # # # # # # # # # # #		****	<b>5 5</b> ./		F. F./0000 M.		L	******	444		
	***************************************		******* Changes	From FY2009	Autnorized I	0 FY2009 Man	agement Plan ~			***		
	Subtotal	3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	21	0	0
	*****		******	F F\/000	0 Managana	4 Diam Ta EV00	40.0	++++++++	******	**		
Transfer CID Rece	ints from Contr	acting and Annea	******** Changes	Costs of Anchor	9 Managemen 1906 Desktop Si	TPIAN TO FTZU	To Governor ""					
Translet Oir Nece	Trin	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.0		0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	· ·
	tect Iİ R24 to a P	rocurement Specia	eals. CIP Receipts are alist IV R20. Additiona									
Transfer PCN 25-2	2297 and Fundir	ng from Southeas	t Design for Desktop	Support in Fair	rbanks							
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		70.0										
			n II, PCN 25-2297 and Fairbanks and rural n			Design and Engine	ering Services to Sta	tewide				
This position is n	ot currently need	led in Southeast Re	egion Design and Eng	ineering Services	3.							
Transfer PCN 25-0	0070 from State	wide Administrati	ve Services for Desk	top Support in	Fairbanks 0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 25-0070 Ac			s no longer best utilize	0.0					0.0	ı	U	U
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**Component:** Statewide Information Systems (540) **RDU:** Administrative Services (361)

RDU:	Administra	tive Services (361	)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ation Services and re	eclassified to a Microco	omputer/Network Tec	h II. There i	is a growing need t	or Fairbanks and rural r	network				
The Accountant's	s responsibilitie	s will be covered by	existing staff in Juneau	J.								
Transfer CIP Rece	•	•	for Desktop Support a									
1061 CIP Rcpts	Trin	248.2 248.2	100.4	0.0	147.8	0.0	0.0	0.0	0.0	0	0	0
			n Systems to cover de Statewide Aviation (\$16				nance. Funding is beinç s (\$214.7).	g transferred				
reclassified to a Microcomputer/N of costs for FY09	Microcomputer Network Techni 9 approved And	/Network Technician cian II, being transfe chorage network tech	II and be located in Farred with partial funding	airbanks. Transferred g from Southeast Req ddition, funding will co	d CIP Receipgion Designover the ong	pts will also fund P and Engineering S oing software and	ervices and fund the an support costs needed for	nualization				
Aviation due to N fund the Digital N FY07 (SB271) fo	Northern Regior Mapping Project or the National	n Planning having a r t Manager Transferre Environmental Policy	reduction of overtime fu ed from DMVA and from	unding and not needing m Statewide Designales se funds were for tra	ng CIP Rece and Enginee vel, contract	eipts transferred to ering Services due tual services and si	at lower steps, from Sta Statewide Aviation to ter to funds received via a upplies associated with o	mporarily fiscal note in				
Correct Unrealiza	ble Fund Sour	rces in the Salary A	Adjustment for the Ex	isting Bargaining U	nit Agreem	ents	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	· ·	36.9 -36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	Ü	Ü
recovered through	gh the indirect o	cost allocation plan.		e spent on these adr			aximum amount of costs oing to actual construction					
Transfer to Fund	Maintenance I	Management Syster	m Personal Services	0.0	-26.1	0.0	-12.7	0.0	0.0	0	0	0
work on the depa	tual and capital artment's MMS	outlay funding for M	laintenance Manageme gible for federal funding	ent System (MMS) pe	ersonal servi	ices. Salaries for 4	existing Analyst/Progra rederal funding as the program	mmers who	0.0	O	Ü	Ü
Funding will be r	made available	for transfer by reduc	ing capital outlay and c	contractual expenditu	res.							
FY2010 Wage and	d <b>Health Insur</b> a SalAdj	ance Increases for I 57.0	Bargaining Units with 57.0	n Existing Agreemer 0.0	nts 0.0	0.0	0.0	0.0	0.0	0	0	0
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## Department of Transportation/Public Facilities

**Component:** Statewide Information Systems (540)

**RDU:** Administrative Services (361)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		15.5										
1007 I/A Rcpts		4.6										
1061 CIP Rcpts		36.9										
The FY2010 wag : \$57.0	e and health in	surance increases a	applicable to this com	ponent								
	Totals	4,056.2	2,382.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0

Component: Leased Facilities (2892)

RDU: Administrative Services (361)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	*** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,9	972.1										
1061 CIP Rcpts	3	351.0										
	Subtotal	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	
	*****	*******	***** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*******	***		
	Subtotal	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2009	9 Managemen	t Plan To FY20	10 Governor **	*****	******	**		
Savings from War	m Storage Build	ling Construction	3									
•	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										
The department is	s completing the	construction of a nev	v warm storage faci	lity in Nome On	ce completed thi	s new facility will e	liminate the lease co	st associated				
							crease by \$43.0 in F					
a net savings of \$				•	· ·	·						
	Totals	2 204 4	0.0	0.0	2 204 4	0.0	0.0	0.0	0.0			
	Totals	2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Human Resources (2757)

RDU: Administrative Services (361)

	,	00000 (00.)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2	206.3										
1026 Hwy Capitl	· 1	126.9										
1027 Int Airprt	2	283.7										
1061 CIP Rcpts	6	65.2										
1076 Marine Hwy	3	381.8										
	Subtotal	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	****** Changes F	rom FY2009	Authorized T	o FY2009 Mana	agement Plan **	******	********	***		
	Subtotal	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2009	Management	Plan To FY20	10 Governor ***	******	*******	**		
	Totals	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

**Component:** Statewide Procurement (2851) **RDU:** Administrative Services (361)

	_							_			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ni
**	******	******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			_									
	ConfCom	1,303.7	1,212.1	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		557.7										
1026 Hwy Capitl		56.5										
1027 Int Airprt		54.2										
1076 Marine Hwy		635.3										
ADN 25-9-7266 FY	09 Wage Incre	ease for Labor. Tra	des and Crafts Unit	Employees								
	SalAdi	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.9										
1076 Marine Hwy		1.2										
This change reco	rd adds an add	ditional 1% wage inc	crease for FY09 applic	able to this compo	onent							
: \$2.1	ia adds air adi	altional 170 wage inc	rease for i 100 applie	able to this compe	SHOTE							
ADN 25 0 7266 Co.	rroot Unroolis	able Fund Sources	s for Salary Adjustme	onto: LTC								
ADN 23-9-1200 CO	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ridong	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
1076 Marine Hwy		-1.2										
	Subtotal	1,305.8	1,214.2	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
	*********	******	********* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	******	***		
	Subtotal	1,305.8	1,214.2	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
		•	,									
O		*******	Onlanges	From FY2009			010 Governor **	******	******	**		
Correct Unrealizab	FindChg	ces in the Salary A	Adjustment for the Ex	o.0	g Unit Agreeme	ents 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Triucing	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1076 Marine Hwy		-12.5 -12.5										
1070 Marine riwy		-12.5										
A fund souce cha	inge from Mari	ne Highway System	Fund (1076) to GF (1	004) is requested	because insuffic	cient AMHS reveni	ues are being collecte	ed to support				
any increased cos	sts.											
FY2010 Wage and	Health Insura	nce Increases for I	Bargaining Units wit	h Existina Aaree	ments							
ŭ	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	11.6										
1026 Hwy Capitl		1.2										
				_								
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### Department of Transportation/Public Facilities

**Component:** Statewide Procurement (2851) **RDU:** Administrative Services (361)

Totals

1,332.3

1,240.7

			•							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
1027 Int Airprt		1.2										
1076 Marine Hwy		12.5										
	and health ins	urance increases a	pplicable to this com	ponent								
: \$26.5												

75.7

6.0

0.0

0.0

9.9

0.0

14

0

0

**Department of Transportation/Public Facilities** 

**Component:** Central Region Support Services (2292)

RDU: Regional Support Services (366)

											<i>J</i> 31110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fro	m FY2009 Co	nference Com	mittee To FY2	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		ū									
	ConfCom	1,017.4	945.9	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund	6	677.6										
1026 Hwy Capitl		1.3										
1027 Int Airprt		83.3										
1061 CIP Rcpts	2	255.2										
ADN 25-9-7305 En			forcement Actions	•								
	ReAprop	328.2	0.0	43.1	285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	328.2										

Sec 28e, Ch 11 SLA 08 P105 L29 (SB256) provided \$500.0 as a 2-year operating appropriation for the Department of Transportation and Public Facilities defense against allegations made by the Environmental Protection Agency (EPA) regarding multiple violations of the Clean Water Act. This funding has been and will be used to collect evidence, present a defense and begin negotiating a settlement to the environmental action brought against DOT&PF by EPA.

The original anticipated expenditures through June 30, 2009 (operating years FY08 and FY09) were:

Department of Law - \$150,000

LINE ITEM 2-YEAR BUDGET

In-House Staff (Non-Overhead, via RSA - Environmental Analyst, Hydrologist, Engineer) - \$90,000

Contracted experts - (Bio-engineer, Biologist, Hydrologist, GIS Mapping) - \$215,000

Travel (Negotiations with U.S. Department of Justice in Denver or Seattle, the last negotiations involved six DOT&PF employees and three Dept. of Law employees)

REMAINING FOR FY09

- \$45,000

During FY08 \$171,811.75 was expended and the remaining \$328,188.25 is carried forward into FY09.

SPENT IN FY08

ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees  SalAdj 1.1 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Travel Contractual Total	\$ 45,000.00 \$455,000.00 \$500,000.00	\$ 1,896.97 \$169,914.78 \$171,811.75	\$ 43,103.03 \$285,085.22 \$328,188.25	100								
1027 Int Airprt 0.2		FY09 Wage Increas	se for Labor, Trades	and Crafts Unit Emp	•	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 Int Airpr	ť	0.2										

This change record adds an additional 1% wage increase for FY09 applicable to this component

: \$1.1

Subtotal	1,346.7	947.0	51.1	335.5	11.6	1.5	0.0	0.0	12	0	0

**Positions** 

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

											JailiOHa	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	******* Changes	From EV2000	Authorized 1	Го FY2009 Man	agement Plan	******	******	***		
ADN 25-9-7314 Re	ealign Highway	Working Capital F	und and General Fu	nd Budget to Ap	ppropriate Com	iponents - Net Zei	ro					
	Trin	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
State Equipment  Transfer \$1.3 HV	Fleet (SEF) prop VCF to the Comb h its General Ma	gram is managed by missioner's Office: mager, reports to th	HWCF) and General the Deputy Commis e Deputy Commission	sioner.								
When SEF was appropriate in the	reorganized and e Central Region ealign Highway Trout	Support Services of	al years ago, it decrea omponent. The overa und and General Fu -1.3	all workload for th	is component ha	as not decreased.		is no longer	0.0	0	0	0
, ,		king Capital Fund (	HWCF) and General	Fund (GF) is nec	essary to better	match the funding	sources with position	on duties. The				

This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match the funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.

Transfer \$1.3 HWCF to the Commissioner's Office:

The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.

Transfer \$1.3 GF from the Commissioner's Office:

When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Central Region Support Services component. The overall workload for this component has not decreased.

	Subtotal	1,346.7	947.0	51.1	335.5	11.6	1.5	0.0	0.0	12	0	0
		******	Changes		Management Pla		overnor ******	******	******			
Delete Environmer	ntal Protection Ag	ency Enforcement	t Actions Sec. 286	e, Ch 11 SLA 08 I	P105 L29 (SB256) La	pses 6/30/09						
	OTI	-328.2	0.0	-43.1	-285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-32	8.2										

Sec 28e, Ch 11, SLA 08, page 105, line 29 (SB256) provided \$500.0 as a 2-year operating appropriation for the Department of Transportation and Public Facilities' defense against allegations made by the Environmental Protection Agency regarding multiple violations of the Clean Water Act.

\$171.8 was expended during FY08. The unspent amount of \$328.2 was carried forward into FY09. The appropriation lapses on 6/30/09, thus \$328.2 is being

**Positions** 

**Component:** Central Region Support Services (2292) RDU: Regional Support Services (366)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
deleted from the I	FY10 budget.											
Correct Unrealizat			djustment for the Ex	xisting Bargainin	g Unit Agreeme							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1061 CIP Rcpts		-6.2										
A fund source ch	ange from CIP/	ICAP (1061/1039) is	requested because t	the Department ha	as heen humning	Lun against the ma	aximum amount of costs	s that can be				
							oing to actual constructi					
			e doing less because			50.56a6 .666 g.	oning to actual containact	o o a.				
, ,	,	,	9									
FY2010 Wage and			Bargaining Units wit	h Existing Agree	ments							
	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1027 Int Airprt		1.8										
1061 CIP Rcpts		6.2										
The FY2010 wag	e and health in	surance increases a	pplicable to this comp	oonent								
: \$22.7	•		'									
	Totals	1,041.2	969.7	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0

Desitions

**Department of Transportation/Public Facilities** 

Component: Northern Region Support Services (2294)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
**	******	*****	***** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee											
	ConfCom	1,350.8	1,244.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		961.3										
1026 Hwy Capitl		10.1										
1027 Int Airprt		124.0										
1061 CIP Rcpts		255.4										
4 DN 05 0 7000 EV	'00 W I	(   -  <b>T</b>	de e estad One free Units	<b>-</b> 1								
ADN 25-9-7200 FT	SalAdi	ase for Labor, Trad	des and Crafts Unit	empioyees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	2.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1027 Int Airprt		2.0 0.5										
1061 CIP Rcpts		0.9	( E)(00 II									
'		itional 1% wage inc	rease for FY09 applic									
This change reco	ord adds an addi		rease for FY09 applic	able to this compo	79.3	19.7	0.0	0.0	0.0	15	3	0
This change reco : \$3.4	Subtotal	1,354.2	1,247.6	7.6 From FY2009	79.3 Authorized T	o FY2009 Man	agement Plan *		<b>0.0</b> ***********************************	_	<b>3</b>	<b>0</b>

Transfer \$10.1 GF from the Commissioner's Office:

When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Northern Region Support Services component. The overall workload for this component has not decreased.

ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero -10.1 0.0 Trout -10.1 0.0 0.0

-10.1

1026 Hwy Capitl

This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match the funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.

0.0

0.0

0.0

**Department of Transportation/Public Facilities** 

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

**Positions** Scenario/Change Trans **Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PPT NP **Record Title** Type Services **Benefits** 

Transfer \$10.1 HWCF to the Commissioner's Office:

The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.

Transfer \$10.1 GF from the Commissioner's Office:

When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Northern Region Support Services component. The overall workload for this component has not decreased.

	Subtotal	1,354.2	1,247.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
	******	*******	****** Changes	From FY2009 N	Management Pla	n To FY2010 G	overnor *****	******	******	ŧ		
orrect Unrealizab	le Fund Sources	in the Salary Ad	justment for the Exi									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	4.3										
1061 CIP Rcpts		-4.3										
A fund agurag abr	ongo from CID/IC/	D (4064/4020) io i	sacrostad bassinas th	a Danartmant has	haan humming un a	nainat tha mavimum	m amount of acata t	hat aan ha				
			requested because th									
		'	ne more funds that are	•	aministrative costs n	neans less going to	actual construction	i. Our				
construction progr	ram is suitening at	ready and we are	doing less because o	ıı.								
Y2010 Wage and	Health Insurance	Increases for Ra	argaining Units with	Existing Agreem	ents							
Y2010 Wage and						0.0	0.0	0.0	0.0	0	0	0
•	SalAdj	23.5	argaining Units with 23.5	0.0	<b>ents</b> 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	23.5 17.4				0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1027 Int Airprt	SalAdj	23.5				0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	23.5 17.4 1.8				0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	SalAdj	23.5 17.4 1.8 4.3	23.5	0.0		0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 1061 CIP Rcpts	SalAdj	23.5 17.4 1.8 4.3		0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts The FY2010 wage	SalAdj	23.5 17.4 1.8 4.3	23.5	0.0		0.0	0.0	0.0	0.0	0	0	0

**Component:** Southeast Region Support Services (2296) **RDU:** Regional Support Services (366)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	***** Changes Fro	om FY2009 Co	nference Com	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee ConfCom	884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund 1061 CIP Rcpts		312.8 571.7										
	Subtotal	884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
	*******	******	******* Changes	From FY2009	Authorized To	o FY2009 Man	agement Plan *	*******	*******	r <b>**</b>		
	Subtotal	884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
	********	******	******** Changes	From FY2009	Management	Plan To FY20	10 Governor **	******	*******	<b>**</b>		
Transfer CIP Rece			ng to Fund Planner F	Position								
1061 CIP Rcpts	Trout	-20.0 -20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
resulting in filling	positions at lower eipts to Statewide Trout	r levels.	tatewide Transportation stems to Fund Micro -17.2	S		J	0.0	0.0	0.0	0	0	0
		-17.2										
		east Region Suppo	ort Services to Statew ion Support Services					e and				
maintenance. Fu	unding is available ble Fund Source FndChg	east Region Suppo e in Southeast Reg es in the Salary Ac 0.0		due to staff turno	er resulting in po	sitions being filled		e and	0.0	0	0	0
maintenance. Fu	unding is available ble Fund Source FndChg	east Region Suppo e in Southeast Reg es in the Salary A	ion Support Services  djustment for the Ex	due to staff turnov	er resulting in po	ositions being filled	at lower steps.		0.0	0	0	0
maintenance. Fu  Correct Unrealizat  1004 Gen Fund 1061 CIP Rcpts  A fund source ch recovered throug	unding is available ble Fund Source FndChg  nange from CIP/IC th the indirect cost	east Region Suppo e in Southeast Reg es in the Salary Ac 0.0 11.5 -11.5 CAP (1061/1039) is t allocation plan. T	ion Support Services  djustment for the Ex	due to staff turno <b>Existing Bargainin</b> 0.0 he Department hare spent on these	ver resulting in poge of the policy of the p	nts 0.0  up against the ma	0.0 aximum amount of co	0.0 sts that can be	0.0	0	0	0
maintenance. Fu  Correct Unrealizal  1004 Gen Fund 1061 CIP Rcpts  A fund source ch recovered throug construction prog	unding is available ble Fund Source FndChg  nange from CIP/IC th the indirect cost gram is suffering a	east Region Suppo e in Southeast Reg es in the Salary Ar 0.0 11.5 -11.5 CAP (1061/1039) is t allocation plan. T	djustment for the Ex 0.0 requested because the more funds that a	due to staff turnov  kisting Bargaining 0.0  he Department hare spent on these of it.	yer resulting in po g Unit Agreemen 0.0 us been bumping administrative co	nts 0.0  up against the ma	0.0 aximum amount of co	0.0 sts that can be	0.0	0	0	0

### Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
The FY2010 wage	e and health insu	rance increases ar	oplicable to this comp	oonent								
: \$20.9		·										
	Totals	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

**Component:** Statewide Aviation (1811)

RDU: Aviation (532)

	`	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			•									
==	ConfCom	2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
1007 I/A Rcpts		153.8										
1027 Int Airprt 1061 CIP Ropts		20.9 331.6										
1156 Rcpt Svcs	1	,752.7										
·		,										
	Subtotal	2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
	*******	******	******* Changes	Erom EV2000	Authorized T	o FY2009 Man	agament Blan *	******	******	***		
ADN 25-9-7285 Tra			Sudget Positions with			O F12009 Wan	agement Flan					
7.22001	Trin	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.5										
<b>-</b>	0.5							0.0				
			velopment component nent or position turnove				und sources. Excess	s CIP authority is				
avaliable III Flogi	ram Developmei	it due to the retiren	ient of position turnove	er or several riigir	ievei Cir Turiueu	i positions.						
ADN 25-9-7317 Tra	ansfer Excess	Inter-Agency Rece	eipt Authority to Fully	/ Fund Disadvan	taged Business	s Enterprises RSA						
	Trout	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.9										
Transfer evense	inter-agency rec	eint authority to the	Equal Employment a	nd Civil Rights co	mnonent to fully	fund Disadvantage	ad Rusinass Entarnri	ses Certification				
of Airport Conces	ssionaries through	ah a Reimbursable	Services Agreement (I	RSA) with the Tec	d Stevens Ancho	orage International	Airport.	ses Certification				
, , , , , , , , , , , , , , , , , , , ,		,	J (	,			•					
ADN 25-9-7285 Tra			to Oversee the Alask									
DOM SO TOOF	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ocated at Fort Richards ency Communications									
			position will continue to									
			iting Alaskan weather					Salety research				
. •		•			•							
			primarily the interopera		abilities and cell	phone tower techr	nology to send and re	eceive large				
quantities of data	to/from the coc	kpit to improve fligh	t information and pilot	awareness.								
The position will l	be funded with a	Reimbursable Ser	vices Agreement from	DMVA during FY	09. Future fundi	ing will be address	ed by the Statewide	Aviation				
component in the				g			,					
ADN 25-9-7285 Tra			ion to Fund the Digit					2.2	0.0		0	•
1061 CID Danta	Trin	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
1061 CIP Rcpts		106.0										

### **Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)

RDU: Aviation (532)

Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT **Record Title** Type Services **Benefits** Transfer in CIP authority to fund PCN 09-T005, a Digital Mapping Project Manager that will oversee the Alaska Aviation Safety Project (AASP). This position was transferred to DOT&PF/Statewide Aviation from the Department of Military and Veterans Affairs without funding. The position will be funded in FY09 with CIP receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components. Statewide Aviation will address future funding for the position in the FY10 budget request. 57.0 298.9 46.5 0.0 22 Subtotal 2.366.6 1.964.2 0.0 0.0 0 \*\*\*\*\*\*\*\*\*\*\* Transfer Alaska Aviation Safety Personal Services Funding to Statewide Aviation 107.5 0.0 0.0 0.0 0.0 0.0 Atrin 107.5 1061 CIP Rcpts 107.5 The Digital Mapping Project Manager, PCN 09-T005, who oversees the Alaska Aviation Safety Project was transferred from the Department of Military and Veteran's Affairs in FY09 upon agreement by the departments that the Alaska Aviation Safety Project would be more appropriately housed and managed by the Department of Transportation and Public Facilities. This transfers the funding needed to fund the Digital Mapping Project Manager. Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager Transferred from DMVA Trout -106.0 -106.0 0.0 0.0 0.0 0.0 0.0 0.0 1061 CIP Rcpts -106.0Return CIP Receipts transferred to Statewide Aviation to fund PCN 09-T005, Digital Mapping Project Manager who oversees the Alaska Aviation Safety Project. This position was transferred to Statewide Aviation from the Department of Military and Veterans Affairs without funding in FY09. The position was funded in FY09 with CIP Receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components. This change record returns CIP Receipts to Transportation Management and Security, Central Region Planning and transfers Northern Region Planning's portion (\$16.3) to Statewide Information Systems where it is needed to fund desktop support work in Fairbanks and IT maintenance costs. Funding is not needed in Northern Region Planning due to a reduction of overtime funding. **Increase Travel Funding for Airport Leasing Specialists** 0.0 0.0 7.0 -7.0 0.0 0.0 0.0 0 0 Transfer funds to cover costs related to the high turnover of aviation leasing staff. High turnover requires ongoing training of new, less experienced Airport Leasing Specialists. Part of the ongoing training includes new leasing specialists accompanying experienced specialists to airport tenant compliance inspections. In addition, travel related costs continue to increase. Funds are available to transfer based on historical spending patterns. **Airport Certification Training** 40.0 0.0 0.0 40.0 0.0 0.0 0.0 0.0 0 1156 Rcpt Svcs 40.0

State of Alaska
Office of Management & Budget

12-14-2008 4:52 PM Released December 15th

**Positions** 

### **Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811) RDU: Aviation (532) **Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT **Record Title** Type Services **Benefits** Statewide Aviation will take a lead role in identifying airport manager training needs, especially at all certificated airports where increased safety and security are required. A programmed approach to necessary training will provide a framework. There are programs available through the American Association of Airport Executives and trainers that can be brought to the state to conduct training. A computer based training program will be explored as will working with the Federal Aviation Administration and the University of Alaska to develop classes and curriculum. The long range goal of this program is to have a tiered training program to train existing airport managers and develop employees' skills for future airport management. When practical, training opportunities will be offered to interested state residents. It is critical to the on-going safety and regulatory compliance of our airports that we encourage local residents to become trained in, and qualified to work at their community airports. Without a base of local workers with airport management skills it will be more and more difficult to retain help in our remote villages, communities and cities. Transfer PCN 25-3367 from Fairbanks Airport Operations and Reclassify to a Transportation Planner I 0.0 0.0 0.0 0 Transfer PCN 25-3367, PFT Engineering Assistant II, from Fairbanks Airport Operations and reclassify to a PFT Transportation Planner I. Alaska's airports depend 96% on federal funds in the current program and there are outstanding federal compliance issues dating back to 1999 which are unresolved due to the lack of adequate staffing. The Transportation Planner I position will work on airports and aviation compliance planning focused on statewide coordination, facilitation, providing training, and negotiating airport and aviation related compliance with specialized Federal Aviation Administration airport and security regulations and related land use compliance issues associated with contractual grant assurances and obligations accepted and taken on by the State of Alaska in accepting federal funds for design, construction, and maintenance of airports. PCN 25-3367. Engineering Assistant II. is available to transfer from Fairbanks Airport Operations as this engineering position was established in FY06 to oversee routine airport capital projects so the existing airport Engineer/Architect could devote all of his time to managing the \$90.0 million Terminal Development Project. Now that the new terminal is open to the public and the last phase of the project is expected to be completed early in FY10, the vacant Engineering Assistant II position is no longer needed. Transfer PCN 25-3471 from Fairbanks Airport Safety and Reclassify to an Airport Leasing Specialist I/II 0.0 0.0 0.0 0.0 0.0 Transfer in PCN 25-3471, PPT Radio Dispatcher, from Fairbanks Airport Safety and reclassify to a PFT Airport Leasing Specialist I/II. One previously existing leasing position was cut in 2004. Since that time Statewide Aviation has continually been backlogged and unable to provide adequate public service and important revenue generation tasks. The duties of this position will include providing airport customer service and assistance, developing lease lot plans, drafting business leases, issuing a variety of airport permits, performing field inspections and assessments of compliance with Title 17 regulations, and general aviation properties management for rural airports. PCN 25-3471 is available to transfer from Fairbanks Airport Safety due to a decrease in airport activity. The transfer of this position to Statewide Aviation will have little impact on Fairbanks International Airport. Reclassify PCN 25-3471 from PPT Radio Dispatcher to PFT Airport Leasing Specialist I/II 0.0 0.0 0.0 0.0 0.0 PosAdi 0.0 0.0 0.0 Reclassify PCN 25-3471, PPT Radio Dispatcher, transferred from Fairbanks Airport Safety to a PFT Airport Leasing Specialist I/II. One previously existing leasing position was cut in 2004. One previously existing leasing position was cut in 2004. Since that time Statewide Aviation has continually been backlogged and unable to provide adequate public service and important revenue generation tasks. The duties of this position will include providing airport customer service and assistance, developing lease lot plans, drafting business leases, issuing a variety of airport permits, performing field inspections and assessments of compliance with Title 17 regulations, and general aviation properties management for rural airports.

### Department of Transportation/Public Facilities

**Component:** Statewide Aviation (1811)

RDU: Aviation (532)

											201110110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer PCN 25-2	997 from Fairba	anks Airport Field	and Equipment Mair	ntenance and Re	eclassify to an A	Admin Assistant II						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative As division, the state (Aviation) as well airports; secretari media support ma	sistant II. Curre wide leasing adr as other tasks ir al support in co aterials; research	ntly administrative of ministrative position including: development of the properties of the propertie	duties are handled by or not at all. The Adrent and implementation and drafting respons e Statewide Aviation B	the Deputy Comministrative Assist on of procedures; es to requests an Board.	missioner, senio ant II will provide oversight of gran nd problem resol	r and higher paid tre administrative sup ats and related docu ution regarding avi	tion and reclassify to a ansportation planner po port to the Deputy Com ment management sys ation and airport issues; available to be transfern	sitions in the missioner tems for 260 developing				
Statewide Aviation			aionai 7 iii port navo 20	on roudoud time p		gor riocada aria io		34.10				
Funding Authority	for Positions		airbanks Internation	•								
	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		258.0										

Funding authority is requested to cover the personal services and support costs of 3 positions transferred to Statewide Aviation from the Fairbanks International Airport (FAI). The cost of these positions will be covered by existing revenue which Statewide Aviation generates through airport lease and permit revenues. Annual revenues from rural airport use are anticipated to increase 5-10% prior to FY10.

Funding is requested for the following positions that are being transferred from FAI:

PCN 25-3367, PFT Engineering Assistant II, from FAI Operations. This position will be reclassified to a PFT Transportation Planner I. Alaska's airports depend 96% on federal funds in the current program and there are outstanding federal compliance issues dating back to 1999 which are unresolved due to the lack of adequate staffing. The Transportation Planner I position will work on airports and aviation compliance planning focused on statewide coordination, facilitation, providing training, and negotiating airport and aviation related compliance with specialized Federal Aviation Administration airport and security regulations and related land use compliance issues associated with contractual grant assurances and obligations accepted and taken on by the State of Alaska in accepting federal funds for design, construction, and maintenance of airports.

PCN 25-3471, PPT Radio Dispatcher, from FAI Safety where the position will be reclassified to a PFT Airport Leasing Specialist I/II. One previously existing leasing position was cut in 2004. One previously existing leasing position was cut in 2004. Since that time Statewide Aviation has continually been backlogged and unable to provide adequate public service and important revenue generation tasks. The duties of this position will include providing airport customer service and assistance, developing lease lot plans, drafting business leases, issuing a variety of airport permits, performing field inspections and assessments of compliance with Title 17 regulations, and general aviation properties management for rural airports.

PCN 25-2997, PFT Equipment Operator, from FAI Field & Equipment Maintenance where the position will be reclassified to a PFT Administrative Assistant II. Currently administrative duties are handled by the Deputy Commissioner, senior and higher paid transportation planner positions in the division, the statewide leasing administrative position or not at all. The Administrative Assistant II will provide administrative support to the Deputy Commissioner (Aviation) as well as other tasks including: development and implementation of procedures; oversight of grants and related document management systems for 260 airports; secretarial support in coordinating, tracking, and drafting responses to requests and problem resolution regarding aviation and airport issues; developing media support materials; research; and support to the Statewide Aviation Board.

**Positions** 

## Department of Transportation/Public Facilities

**Component:** Statewide Aviation (1811)

RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2010 Wage and	Health Insuran	ce Increases for E	Bargaining Units wit	th Existing Agree	ements							
J	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	2.8										
1027 Int Airprt		0.6										
1061 CIP Rcpts		8.8										
1156 Rcpt Svcs		41.8										
The FY2010 wage : \$54.0	e and health ins	urance increases a	pplicable to this comp	ponent								
	Totals	2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0

**Department of Transportation/Public Facilities** 

**Component:** International Airport Systems Office (1649)

**RDU:** Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference		4 0 4 0 7	0.40.0	00.0	055.0	4.4	40.0	2.2	0.0			•
1027 Int Airprt	ConfCom 1,0	1,042.7 042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
	Subtotal	1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
	******	******	******** Changes	From FY2009	Authorized T	To FY2009 Man	agement Plan *	******	******	***		
	Subtotal	1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
	******	******	******** Changes	From FY2009	9 Managemen	t Plan To FY20	10 Governor **	******	******	**		
Reduce Operating	g Budget in Resp	onse to Airline C	arrier Economic Ope		ment							
	Dec	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	•	-16.2										
Airport System (/ of the economic	AIAS) to implement operating environal reduction reduces	nt certain operating ment in which AIA	relief from airline carri g and capital cost redu S customers operate. t on feasibility study/ra	uctions to stabilize	e rates and fees.	. This response wa	as in recognition of th	he deterioration				
Transfer PCN 25-2	2554 and Funding	g from Anchorag	e Airport Administra	tion								
1027 Int Airprt	Trin 1	177.4 177.4	155.4	22.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			AS) is restructuring. A IAS. This position will									
Transfer PCN 25-3	3546 and Fundin	a from Anchoraa	e Airport Administra	tion - Engineeri	na Section							
	Trin	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt	1	103.4										

The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-3546, Right-of-Way Agent V is being transferred to AIAS where it will be reclassified to an Alaska International Airports System Planner. The AIAS System Planner will provide overarching strategic planning services to the system and serve to help allocate capital resources within the system and its airports through more efficient and equitable processes.

The position is available to transfer due to restructuring within the Anchorage Airport Administration - Engineering Section.

Transfer PCN 25-2611 and Funding from Anchorage Airport Field and Equipment Maintenance

**Positions** 

**Component:** International Airport Systems Office (1649)

RDU: Aviation (532)

Caanaria/Chan	Trans	Totals	Dersenel	Traval	Comiles	Commodition	Conital Outlas	Crant-	Missellanes		Sitions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		49.2										
AIAS where it will and to the Deputy facilitate overall g	be reclassified Commissione reater efficienc	d to an Administrative or of Aviation as need ies in workflow proc	e Assistant III. The A ded. Provision of tho esses.	Administrative Assi se administrative s	stant III will provi support services v	de support to the A will allow more app	ative Clerk II is being to AIAS Director, Controlle propriate allocation of re is able to cover all of to	er, and staff, esources and				
administrative nee			.90									
Cancellation of Air	line Technical	Representative Se	ervices Contract	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-479.0								-	-	-
the Alaska Interna	ational Äirports Reclassification LIT	System and airlines n of PCN 25-2611A 0.0	who are customers  dministrative Admir 21.0	of the system. Ail	rlines are now co -21.0	ontracting directly for 0.0	oordination and negotia or this service. 0.0	tions between 0.0	0.0	0	0	0
Transfer to fund t	he reclassificat	ion of PCN 25-2611	from an Administrati	ive Clerk II to an A	dministrative Ass	sistant III.						
Contractual author	ority is available	e due to the cancella	tion of the Airline Ted	chnical Representa	ative Services co	ntract.						
FY2010 Wage and	Health Insura	nce Increases for F	Bargaining Units wi	th Existing Agree	ements							
1 12010 Wage and	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.6										
The FY2010 wag : \$9.6	e and health in:	surance increases a	pplicable to this com	ponent								
	Totals	887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0

**Positions** 

**Component:** Program Development (2762) **RDU:** Planning (365)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	N
		*******	***** Changes Fr	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference		4 000 5	0.000.4	0.0	007.4	44.4	0.0	44.0	0.0	44	0	
1001 Can Fund	ConfCom	4,289.5 347.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	
1004 Gen Fund 1027 Int Airprt	`	23.8										
1061 CIP Rcpts	3,9	918.2										
	Subtotal	4.289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	
		******	•					-			•	
ADM 25 0 7205 Tro			Onlanges	From FY2009		o FY2009 Man	agement Plan '	******	*******	***		
ADN 25-9-7285 11a	Trout	-4.5	udget Positions with -4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	riodi	-4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	U	O	
	Subtotal	4,285.0 ******	3,955.6	6.3 From FY2009	237.4 Management	41.4 t Plan To FY20	0.0 0.0 Governor **	44.3 *******	0.0	41 **	0	
Correct Unrealizab	***************	****************** es in the Salary A	********* Changes	From FY2009	Management g Unit Agreeme	t Plan To FY20 ents	010 Governor **	*******	******	**	·	
	*****	*******************es in the Salary Ad	******* Changes	From FY2009	Management	t Plan To FY20		_			0	
Correct Unrealizab 1004 Gen Fund 1061 CIP Rcpts	**************************************	****************** es in the Salary A	********* Changes	From FY2009	Management g Unit Agreeme	t Plan To FY20 ents	010 Governor **	*******	******	**	·	
1004 Gen Fund 1061 CIP Rcpts A fund source cha recovered through	**************************************	**************************************	djustment for the Ex 0.0 c requested because to	s From FY2009 kisting Bargaining 0.0  the Department hause spent on these	Management g Unit Agreeme 0.0	t Plan To FY20 ents 0.0	0.0 aximum amount of co	**************************************	******	**	·	
1004 Gen Fund 1061 CIP Rcpts A fund source cha recovered through	**************************************	**************************************	djustment for the Ex	s From FY2009 kisting Bargaining 0.0  the Department hause spent on these	Management g Unit Agreeme 0.0	t Plan To FY20 ents 0.0	0.0 aximum amount of co	**************************************	******	**	·	
1004 Gen Fund 1061 CIP Rcpts A fund source cha recovered through construction progr	**************************************	es in the Salary Ad 0.0 18.8 -18.8 CAP (1061/1039) is t allocation plan. T already and we are	djustment for the Ex 0.0  requested because the more funds that a	s From FY2009 kisting Bargaining 0.0  he Department ha ire spent on these of it.	Management g Unit Agreeme 0.0 s been bumping administrative co	t Plan To FY20 ents 0.0 up against the mapsts means less gr	0.0 aximum amount of cooling to actual constru	0.0  osts that can be uction. Our	0.0	**	·	
1004 Gen Fund 1061 CIP Rcpts A fund source cha recovered through construction progr lighway Safety Co	**************************************	es in the Salary Ad 0.0 18.8 -18.8 CAP (1061/1039) is t allocation plan. T already and we are ving Program 31.1	djustment for the Ex 0.0 c requested because to	s From FY2009 kisting Bargaining 0.0  the Department hause spent on these	Management g Unit Agreeme 0.0	t Plan To FY20 ents 0.0	0.0 aximum amount of co	**************************************	******	**	·	
1004 Gen Fund 1061 CIP Rcpts A fund source cha recovered through construction progr	**************************************	es in the Salary Ad 0.0 18.8 -18.8 CAP (1061/1039) is t allocation plan. T already and we are	djustment for the Ex 0.0  requested because the more funds that a	s From FY2009 kisting Bargaining 0.0  he Department ha ire spent on these of it.	Management g Unit Agreeme 0.0 s been bumping administrative co	t Plan To FY20 ents 0.0 up against the mapsts means less gr	0.0 aximum amount of cooling to actual constru	0.0  osts that can be uction. Our	0.0	**	0	
1004 Gen Fund 1061 CIP Rcpts  A fund source charecovered through construction progr Highway Safety Co 1004 Gen Fund Receipt authority	**************************************	tallocation plan. Talready and we are wing Program 31.1 collected by the Allocated by the A	djustment for the Ex 0.0  requested because the more funds that a	the Department has re spent on these of it.  0.0  AS 28.40.070 & A	Management g Unit Agreeme 0.0 s been bumping administrative of	t Plan To FY20 ents 0.0 up against the managers means less ground 0.0 r traffic violations i	0.0 aximum amount of cooling to actual construit 0.0	osts that can be uction. Our	0.0	**	0	
1004 Gen Fund 1061 CIP Rcpts  A fund source charecovered through construction progri Highway Safety Co 1004 Gen Fund  Receipt authority safe driving education	**************************************	the salary Ac 0.0  18.8 -18.8 CAP (1061/1039) is the allocation plan. The already and we are wing Program 31.1 31.1  collected by the Allort and engineering 10 from Northern	djustment for the Example of the more funds that are doing less because of the more funds that are doing less because of the Example of the E	s From FY2009 kisting Bargaining 0.0  the Department ha tre spent on these of it.  0.0  AS 28.40.070 & A and seatbelt laws a	Management g Unit Agreeme 0.0 s been bumping administrative of 0.0 S 37.05.142) for	t Plan To FY20 ents 0.0  up against the maps less ground on the properties of the pr	0.0 aximum amount of cooring to actual construction of the constru	0.0 osts that can be ostion. Our 31.1 be used for 7 Office.	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts A fund source charecovered through construction progr Highway Safety Co 1004 Gen Fund Receipt authority safe driving educa	**************************************	this in the Salary Ac 0.0  18.8 -18.8 CAP (1061/1039) is the allocation plan. The already and we are already and we are already and we are allocated by the All	djustment for the Example of the more funds that a doing less because 0.0  laska Court System (a of impaired driving a	s From FY2009 kisting Bargaining 0.0  the Department ha tre spent on these of it.  0.0  AS 28.40.070 & A and seatbelt laws a on 0.0	Management g Unit Agreeme 0.0 s been bumping administrative co 0.0 S 37.05.142) for	t Plan To FY20 ents 0.0  up against the maps better the maps of the maps less growth of the maps less	0.0 aximum amount of coording to actual construction of the constr	0.0 osts that can be action. Our 31.1 be used for 7 Office.	0.0	**	0	

**Component:** Program Development (2762) **RDU:** Planning (365)

RDG. Trianning (000)								Po				
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Highway Safety F position is needed	Plan and the 2000 d. The most rece ation related to the	6/2008 National Hig ent NHTSA audit str neir program. The p	hway Transportation strongly recommends e	Safety Administrat xpanding the Alas	ion (NHTSA) ma ka Highway Saf	anagement audits, ety Office staff due	ption of the Alaska Str a full-time Administrat to the number of grar number of highway sa	ive Clerk III nts and large				
the Capital Progra Transportation Im extensive change	am Management provement Progr s to federal regu	of the new federal ram (STIP). The de lations. If the STIP	regulations adopted in evelopment, implement is not developed in co	n 2007 regarding t tation and mainter ompliance with the	timely and accur nance of the STI e federal statutes	rate programming of IP is now much most and regulations, the	nner flex position is ne of federal funds within ore complex in the wak the Federal Highway A bligate any federal trar	the State e of the administration's				
	nd maintenance						s now associated with ers' program managers					
Both positions ha	ve been vacant f	or more than a yea	r and are not immedia	ately needed in No	orthern Region C	Construction.						
CIP Receipt Autho	•			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Inc	153.3 153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
CIP receipt autho Construction.	rity and a positio	n type change is be	eing requested for the	following PCNs tr	ransferred into P	Program Developm	nent from Northern Reg	gion				
Safety Plan and t needed. The mo	he 2006/2008 Na st recent NHTSA lated to their pro	ational Highway Tra audit strongly reco gram. The position	insportation Safety Ac mmends expanding the	lministration (NHT ne Alaska Highwa	SA) manageme y Safety Office s	nt audits, a full-tim staff due to the nur	of the Alaska Strategi e Administrative Clerk nber of grants and larg er of highway safety pro	III position is ge flow of				
Capital Program I Transportation Im additional duties r	Management to to provement Prognow associated v	he new federal regram (STIP). This p	ulations adopted in 20 osition will be fully sup aplementation and ma	007 regarding time oported by federal	ly and accurate funds and make	programming of fe e it possible for sta	flex position is necess deral funds within the aff to carry out the myr division to better assis	State iad of				
FY2010 Wage and			argaining Units with			0.0	0.0	0.0	0.0	0	0	^
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	SalAdj	108.1 2.9 0.6 104.6	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Program Development (2762) RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
The FY2010 wag : \$108.1	e and health insu	rance increases a	pplicable to this comp	oonent								
	Totals	4,577.5	4,217.0	6.3	237.4	41.4	0.0	75.4	0.0	43	0	0

**Component:** Central Region Planning (557) **RDU:** Planning (365)

											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	*****	******	***** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	1,822.9	1,732.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	,
1004 Gen Fund		108.1	·									
1061 CIP Rcpts	1,	714.8										
ADN 25-9-7266 FY	09 Wage Increa	se for Labor. Trac	des and Crafts Unit E	Employees								
	SalAdi	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1061 CIP Rcpts		0.6										
This change recor : \$0.6	rd adds an addit	ional 1% wage inci	rease for FY09 applica	able to this compo	onent							
	rd adds an addit	1,823.5	rease for FY09 applica	able to this compo	61.4	19.2	1.5	0.0	0.0	18	0	3
: \$0.6	Subtotal  ************** nsfer CIP Auth Trout	1,823.5	1,733.0	8.4 From FY2009	61.4 Authorized T	o FY2009 Mana	agement Plan *		<b>0.0</b> ***********************************		<b>0</b>	<b>3</b>

	Subtotal	1,777.1	1,686.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
	*****	******	******* Changes	From FY2009	Management Pla	n To FY2010 G	overnor *****	******	*****	*		
Transfer CIP Receipt	ts from SW Av	viation Used to Fur										
·	Trin	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		46.4										
						o oversees the Alas	ska Aviation Safety	Project.				
This position was tra	ansferred to Standed in FY09 v	atewide Aviation fro with CIP Receipts fro	m the Department of	Military and Vetera	ans Affairs without fu	ınding in FY09.	·	•				

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Docitions

**Component:** Central Region Planning (557) **RDU:** Planning (365)

	r iai ii ii ig (00	0)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		-23.8										
		for transfer due to Budget vacancy gu		. Funding is being	transferred to C	Central Region Des	ign and Engineering Se	ervices to				
Correct Unrealizab	ole Fund Source FndChg	es in the Salary A	djustment for the E	xisting Bargainin 0.0	g Unit Agreeme 0.0	ents 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		9.8 -9.8										
recovered through	n the indirect cos	st allocation plan. 1		are spent on these			aximum amount of costs oing to actual construction					
FY2010 Wage and	Health Insuran SalAdj	ce Increases for E 44.5	Bargaining Units wit	h Existing Agree	ments	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		1.5 43.0										
The FY2010 wag : \$44.5	e and health ins	urance increases a	pplicable to this comp	oonent								
	Totals	1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

### **Department of Transportation/Public Facilities**

Services

Commodities

**Capital Outlay** 

Grants.

Miscellaneous

**Component:** Northern Region Planning (578)

RDU: Planning (365)

Scenario/Change

Record Title	Туре	· otalo	Services		00111000		Supital Sullay	Benefits	imoodhan loodo			
**	******	******	**** Changes Fro	om FY2009 Coi	nference Com	mittee To FY2	2009 Authorized	******	******	****		
FY2009 Conference	e Committee		•									
	ConfCom	1,735.4	1,646.4	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund		112.9										
1061 CIP Rcpts	1,0	622.5										
ADN 25-9-7266 FY	09 Wage Increa	se for Labor, Trad	es and Crafts Unit I	Employees								
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	•	0.6										
: \$0.6			ease for FY09 applica	·								
	Subtotal	1,736.0	1,647.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
	******	******	****** Changes	From FY2009	Authorized To	FY2009 Mana	agement Plan **	******	******	**		
ADN 25-9-7285 Tra	ansfer CIP Autho	ority to SW Aviation	on to Fund the Digit									
	Trout	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.3										
Transfer out CID	authority to fund	PCN 00-T005 a Di	nital Manning Project	Manager that will	oversee the Alas	ka Aviation Safety	/ Project (AASD) TI	nie position was				

Transfer out CIP authority to fund PCN 09-T005, a Digital Mapping Project Manager that will oversee the Alaska Aviation Safety Project (AASP). This position was transferred to DOT&PF/Statewide Aviation from the Department of Military and Veterans Affairs without funding. The position will be funded in FY09 with CIP receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components.

Travel

Statewide Aviation will address future funding for the position in the FY10 budget request.

**Totals** 

Personal

	Subtotal	1,719.7	1,630.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
		*******	******* Changes	From FY2009 I	Management Pla	n To FY2010 G	overnor *****	******	******	•		
lavigator Program  1061 CIP Rcpts	Inc	85.0 85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
Establish an annua												
	n campaigns or		rint, radio, and televis essages, produce tele				aintenance projects I purchase safety re					
general information advertising items for	n campaigns or or distribution.	n important safety me		evision ads needed	d to reinforce our sat							
general information advertising items for	n campaigns or or distribution.	n important safety me	essages, produce tele	evision ads needed	d to reinforce our sat				0.0	0	0	0

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**Positions** 

**Component:** Northern Region Planning (578) **RDU:** Planning (365)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
recovered through	n the indirect cost	allocation plan. T		are spent on these			eximum amount of costs oing to actual construction					
FY2010 Wage and	Health Insuranc	e Increases for E	Bargaining Units wit	h Existing Agree	ements							
J	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	·	1.5 40.8										
The FY2010 wage : \$42.3	e and health insu	rance increases a	pplicable to this comp	oonent								
	Totals	1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3

Docitions

**Component:** Southeast Region Planning (597) **RDU:** Planning (365)

		-,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2009 Co	onference Cor	mmittee To FY	2009 Authorized	******	*******	*****		
FY2009 Conference	ce Committee ConfCom	545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund 1061 CIP Rcpts		15.1 530.2										
	Subtotal	545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
	******	*******	******** Changes	From FY2009	Authorized T	To FY2009 Man	agement Plan *	******	*******	***		
	Subtotal	545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
	******	******	********* Changes	From FY2009	9 Managemen	t Plan To FY20	010 Governor **	*****	******	**		
Transfer PCN 25-2	2340 and Fundii	ng from Southeas	t Region Construction									
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		30.0										
PCN 25-2340 is require a dedicat	currently an Adm ted clerical position	ninistrative Clerk in on. The workload	the Contracts Section of this position will be SE Region Planning, \$	of Southeast Recovered by other	gion Construction clerical positions	n. The clerical wo	rkload in this section	does not				
Transfer CIP Rece	eints from Soutl	neast Region Sur	port Services to Fur	nd Planner Positi	ion							
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
Transfer CIP Reassist in the review resulting in filling	ew and update co	omponents of the S	ort Services to Southe Statewide Transportation	east Region Plann on Plan. Funding	ning where it is no is available in So	eeded to fund a fle outheast Region S	xible-staffed Planner upport Services due t	position to o staff turnover				
FY2010 Wage and			Bargaining Units wit	h Existing Agree	ements	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SalAdj	13.3 13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The FY2010 wag	ge and health ins	urance increases a	applicable to this comp	onent								

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**Component:** Southeast Region Planning (597) **RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
: \$13.3												
	Totals	608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0

## Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		3 3									
	ConfCom	6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	C
1004 Gen Fund	1	,913.2										
1007 I/A Rcpts	_	15.0										
1061 CIP Rcpts		,041.4										
1156 Rcpt Svcs	2	,218.6										
	Subtotal	6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	(
	******	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	******	***		
ADN 25-9-7318 Tra	ansfer to Fund	Increased Travel	and Contractual Ser		Authorized	0 1 12003 Main	agement i ian					
	LIT	0.0	-50.0	45.0	5.0	0.0	0.0	0.0	0.0	0	0	(
Transfer funds fro	om Personal Se	rvices to Travel and	Contractual to reflect	anticipated FY09	expenditures. F	Personal services for	unding is available to	transfer due to				
			me hours needed for		•		J					
	Subtotal	6,188.2	5,372.8	189.0	523.9	61.5	41.0	0.0	0.0	71	0	
		******	Onlanges			t Plan To FY20	10 Governor **	********	******	**		
Correct Unrealizat			djustment for the Ex				0.0	0.0	0.0	0	0	
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1156 Rept Sves		27.0 -27.0										
1130 Rept Sves		-27.0										
A fund source ch	ange from Rece	eipt Supported Serv	ices (1156) to GF is r	equested for \$27.	0 of the \$53.7 in	crease in Receipt	Supported Services	(RSS).				
			orcement (MSCVE) R									
			the full increase of \$5				ees generated by co	onstruction				
projects. Given t	he current state	of the economy, M	SCVE is unsure how i	much additional R	SS will be collec	ted in FY10.						
Weights and Meas	sures Travel Bu	ıdget										
•	Inc	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1156 Rcpt Svcs		30.0										
This increase will	l allow the evnar	nsion of the nackage	e testing program to in	oclude large retail	onerations in Ko	diak and luneau a	s well as evnand the	area of service				
			ces throughout the st		operations in the	aidit dila balloda d	o well do expand the	area or ocryloc				
Facilities Leasing	- Fairbanks											
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	(
1156 Rcpt Svcs		50.0										
0 " " " " " " " " " " " " " " " " " " "					1 /			•				
Currently, the We	eights and Meas	ures Inspectors loc	ated in Fairbanks hav	e inadequate offic	ce and storage s	pace, necessitating	g tne seasonal rental	of warm				

State of Alaska
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### Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
			round storage facility ore inspections instea				pectors as well as vehiclicle and equipment.	cles and				
Facilities Leasing	- Dillingham and Inc	d King Salmon 25.0 25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Garage storage s		to house equipmen	to be located in Dillir			ese facilities will b	e used for the Western	Alaska Test				
Unified Carrier Re	Inc	250.0 250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
commerce to reg in this program. carrier safety pro additional revenu motor carrier size doing business h	lister their busine Per the Federal ograms, or motor e source will be and weight enfo as increased sig	ess with a participati Motor Carrier Safet carrier enforcemer used to expand the orcement activities. nificantly. The UCF	ng state and pay an a y Administration, thes it programs. If used the Motor Carrier Safety of For the past couple of	innual fee based of e revenues may of for motor carrier sa Assistance Program of years, the funding continue the currer	n the size of their nly be used for ac afety programs, it n (MCSAP) while g for the MCSAP	fleet. FY09 was dministration of the is considered M meeting the MO program has rei	interstate or internation interstate or internation in the first year Alaska per unified carrier fee symmetrian fee of Effort (ME requirement, as well a mained steady, while the ment activities into are	participated stem, motor OE). This as expand e cost of				
FY2010 Wage and	l <b>Health Insuran</b> SalAdi	ice Increases for E 149.6	argaining Units with	Existing Agreem	nents 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1156 Rcpt Svcs	oan aj	39.1 56.8 53.7	110.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	Ü	ŭ
The FY2010 wag : \$149.6	ge and health ins	urance increases ap	oplicable to this compo	onent								
	Totals	6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0

**Component:** Statewide Public Facilities (2882) **RDU:** Design and Construction (526)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*****	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference		0.754.0	0.000.0	20.0	74.0	47.4	0.0	0.0	0.0	00	•	•
1004 Gen Fund	ConfCom	3,751.8 23.0	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund 1007 I/A Ropts		23.0 48.7										
1061 CIP Rcpts		80.1										
	Subtotal	3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6
	******	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	******	***		
ADN 25-9-7319 Tra	ansfer to Fund In	creased Travel (		110111 1 12003	Additionized	0 1 12003 Man	agement i an					
	LIT	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	funding (\$1.0 I/A	and \$2.5 GF) is l	e needs of the compo being transferred to c	over the increase	d cost for this co	mponent.						
	Subtotal	3,751.8	3,600.3	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
Correct Unrealizab		**************************************	********* Changes			Plan To FY20	10 Governor **	******	******	**		
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1 1140119	0.0	0.0	0.0								
1004 Gen Fund	Ü	14.1	0.0	0.0								
1004 Gen Fund 1061 CIP Rcpts	Ü		0.0	0.0								
1061 CIP Rcpts  A fund source charecovered through	ange from CIP/IC/n the indirect cost	14.1 14.1 AP (1061/1039) is allocation plan. T	requested because the more funds that a doing less because	he Department ha								
1061 CIP Rcpts A fund source charecovered through construction prog	ange from CIP/IC/ n the indirect cost ram is suffering a <b>Health Insuranc</b>	14.1 14.1 AP (1061/1039) is allocation plan. T Iready and we are e Increases for E	requested because the more funds that a doing less because	he Department hare spent on these of it.  h Existing Agree	administrative of ments	osts means less go	oing to actual constru	uction. Our	0.0	0	0	0
1061 CIP Rcpts A fund source charecovered through construction prog	ange from CIP/IC/ n the indirect cost ram is suffering a	14.1 14.1 AP (1061/1039) is allocation plan. T lready and we are e Increases for E 97.4	requested because the more funds that a doing less because	he Department hare spent on these of it.	administrative co				0.0	0	0	0
1061 CIP Rcpts  A fund source charecovered through construction prog	ange from CIP/IC/ n the indirect cost ram is suffering a <b>Health Insuranc</b>	14.1 14.1 AP (1061/1039) is allocation plan. T Iready and we are e Increases for E	requested because the more funds that a doing less because	he Department hare spent on these of it.  h Existing Agree	administrative of ments	osts means less go	oing to actual constru	uction. Our	0.0	0	0	0
1061 CIP Rcpts  A fund source charecovered through construction prog  FY2010 Wage and  1004 Gen Fund	ange from CIP/IC/ n the indirect cost ram is suffering a <b>Health Insuranc</b> SalAdj	14.1 14.1 AP (1061/1039) is allocation plan. T lready and we are e Increases for E 97.4 2.5	requested because the more funds that a doing less because	he Department hare spent on these of it.  h Existing Agree	administrative of ments	osts means less go	oing to actual constru	uction. Our	0.0	0	0	0
A fund source charecovered through construction progery 2010 Wage and 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	ange from CIP/IC, n the indirect cost ram is suffering a <b>Health Insuranc</b> SalAdj	14.1 14.1 AP (1061/1039) is allocation plan. T Iready and we are 97.4 2.5 3.4 91.5	requested because the more funds that a doing less because	he Department have spent on these of it.  h Existing Agree 0.0	administrative of ments	osts means less go	oing to actual constru	uction. Our	0.0	0	0	0

Docitions

### **Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**:	*****	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference	ConfCom	10,412.7	9,034.2	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
1004 Gen Fund 1061 CIP Rcpts	1,	,282.7	0,004.2	000.4	700.1	200.0	0.0	0.0	0.0	70	_	
1001 CIF Ropis	9,	, 130.0										
ADN 25-9-7266 FY			les and Crafts Unit		0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	SalAdj	5.1 5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor : \$5.1	d adds an addi	tional 1% wage incr	ease for FY09 applic	able to this comp	onent							
. \$5.1												
	Subtotal	10,417.8	9,039.3	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
	******	******	******* Changes	From EV2000	Authorized T	o FY2009 Man	agement Plan **	******	******	***		
			Changes	110111 1 12009	Authorized	O 1 12009 Wall	agement rian					
	Subtotal	10,417.8	9,039.3	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
	********	******	****** Change	Erom EV2000	Managemen	t Plan To FY20	110 Governor ***	******	******	**		
Delete Start-Up Fur	nding for Inspe	ections of Non-Fed	lerally Funded Brid		o Managemen	triaii 10 i 120	TO GOVERNO					
	OTI	-150.0	-80.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	150.0										
One-time funding	was appropriate	ed in the FY09 oper	ating budget to inver	ntory non-federally	funded bridge s	tructures around th	e state that will requi	re inspection.				
		rom the FY10 budge		, , , , , , , , ,								
Transfer CIP Recei	nts to Central	Region Design for	Personal Services	Vacancy Factor	Adjustments							
Transici on recei	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-75.0								-		
		Central Region Despate needing these		ancy factor. State	wide Design has	not utilized all of it	s CIP Receipt author	rity for the past				
Transfer CIP Recei			tems for Desktop S									
4004 OID D - 1	Trout	-214.7	0.0	-50.0	-154.7	-10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	·214.7										

Transfer CIP Receipts to Statewide Information Systems to fund desktop support positions and IT software and maintenance. Statewide Design received funding in FY07 (SB271) via a fiscal for the National Environmental Policy Act Pilot Project. These funds were for travel, contractual services and supplies associated with capital projects; however the department does not budget for support line costs eligible to be charged directly to capital projects.

**Component:** Statewide Design and Engineering Services (2357) **RDU:** Design and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealizab	le Fund Source	es in the Salary A	djustment for the Ex	kisting Bargainin	g Unit Agreeme	ents						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	61.3										
1061 CIP Rcpts		-61.3										
recovered through construction progr	n the indirect cos ram is suffering Health Insuran	already and we are		are spent on these of it.	administrative of ments	osts means less go	aximum amount of costs oing to actual constructi	on. Our				
	SalAdj	230.1	230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
1061 CIP Rcpts		199.8										
The FY2010 wage : \$230.1	e and health insu	urance increases a	pplicable to this comp	ponent								
	Totals	10,208.2	9,114.4	210.4	598.4	285.0	0.0	0.0	0.0	73	2	6

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**Component:** Central Design and Engineering Services (2298) **RDU:** Design and Construction (526)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NI
Record Title	Туре	******	Services	E\/0005 C			2000 1 41 1 1	Benefits	******			
		*******	**** Changes Fr	om FY2009 C	onterence Coi	mmittee To FY	2009 Authorized	**********		*****		
FY2009 Conference	ConfCom	19,815.1	19,174.3	31.6	413.3	190.9	5.0	0.0	0.0	179	20	2
1004 Gen Fund	Comcom	611.4	13,174.3	31.0	+10.0	100.0	5.0	0.0	0.0	175	20	_
1007 I/A Rcpts		32.5										
1061 CIP Rcpts	18	3,634.1										
1108 Stat Desig		303.5										
1156 Rcpt Svcs		233.6										
ADN 25-9-7266 FY	09 Wage Incre	ease for Labor, Trad	les and Crafts Unit	Employees								
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		11.1										
This change recor : \$11.1	rd adds an add	litional 1% wage incr	ease for FY09 applic	able to this comp	onent							
*****												
	Subtotal	19,826.2	19,185.4	31.6	413.3	190.9	5.0	0.0	0.0	179	20	2
	Subtotal	19,826.2	19,185.4	31.6	413.3	190.9	5.0	0.0	0.0	179	20	2
ransfer CIP Autho	************	********************* tral Region Plannin	******** Changes	s From FY2009 vices Vacancy F	9 Managemen actor Adiustme	t Plan To FY20	010 Governor **	*******	*******	**		
	Trin	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		23.8										
		ansferred from Centra ntral Region Planning						agement and				
Transfer CIP Autho		tewide Design for P				0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	Trin	75.0 75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	
CIP Receipt author Management and		ansferred from State	wide Design and En	gineering Services	s to Central Regi	on Design and Eng	gineering Services to	meet Office of				
Correct Unrealizab	le Fund Sour	ces in the Salary Ac	djustment for the Ex	xisting Bargainir	ng Unit Agreeme	ents						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		88.0										
1061 CIP Rcpts		-73.3										
1108 Stat Desig		-8.4										
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### Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Totals

20,412.0

19,771.2

31.6

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1156 Rcpt Svcs	-6.3	ı										
recovered through		cation plan. Tl	ne more funds that a	re spent on these			eximum amount of costs oing to actual construction					
A fund source cha programs.	inge from Statutory D	esignated Pro	gram Receipts (1108	3) to GF (1004) is	requested beca	use collections are	based on set rates for	right-of-way				
A fund source cha	inge from Receipt Su	pport Services	(1156) to GF (1004	) is requested bed	cause collections	are based on set	rates for utilities prograr	ns.				
FY2010 Wage and I	Health Insurance Inc	creases for B	argaining Units witl	h Existing Agree	ements							
· ·	SalAdj	487.0	487.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.2											
1007 I/A Rcpts	8.0											
1061 CIP Rcpts	458.3											
1108 Stat Desig	8.4											
1156 Rcpt Svcs	6.3											
The FY2010 wage : \$487.0	and health insurance	e increases ap	plicable to this comp	onent								

413.3

190.9

5.0

0.0

0.0

179

20

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**Component:** Northern Design and Engineering Services (2299) Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
		*****	***** Changes From	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference												
	ConfCom	16,029.9	15,409.0	39.6	477.1	104.2	0.0	0.0	0.0	140	15	
1004 Gen Fund		412.6										
1007 I/A Rcpts		136.6										
1061 CIP Rcpts	15,	276.9										
1108 Stat Desig		111.8										
1156 Rcpt Svcs		92.0										
ADN 25-9-7266 FY	09 Wage Increa	se for Labor, Trac	des and Crafts Unit	Employees								
	SalĀdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	-	0.3										
1061 CIP Rcpts		12.4										
This change reco	rd adds an addit	ional 1% wage inci	rease for FY09 applic	able to this compo	onent							
	Subtotal	16,042.6	15,421.7	39.6	477.1	104.2	0.0	0.0	0.0	140	15	
	******	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	******	***		
	Subtotal	16,042.6	15,421.7	39.6	477.1	104.2	0.0	0.0	0.0	140	15	
	******	*****	******* Changes	From FY2000	Managemen	t Plan To FY20	110 Governor **	******	******	**		
Correct Unrealizab	le Fund Source	es in the Salary A	djustment for the Ex				710 001011101					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		67.0					• • • • • • • • • • • • • • • • • • • •			•	-	
1061 CIP Rcpts		-61.6										
1108 Stat Desig		-2.9										
1156 Rcpt Svcs		-2.9 -2.5										
A fund source cha recovered through	n the indirect cos	t allocation plan. T	requested because the more funds that a doing less because	are spent on these								
A fund source chaprograms.	ange from Statut	ory Designated Pro	ogram Receipts (1108	8) to GF (1004) is	requested beca	use collections are	based on set rates	for right-of-way				
A fund source cha	ange from Recei	pt Support Service	s (1156) to GF (1004	) is requested bed	cause collections	are based on set	rates for utilities prog	grams.				
FY2010 Wage and	Health Insuran	ce Increases for F	Sargaining Units with	h Fxistina Aaree	ments							
	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
_												
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FY2010 Wage and Page 51 of	SalAdj		Bargaining Units with 384.4	0.0	0.0 State of Alask		0.0		0.0		·Μ	0

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Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

										Ρ.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		9.9										
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		366.9										
1108 Stat Desig		2.9										
1156 Rcpt Svcs		2.5										
The FY2010 wage : \$384.4	e and health ins	surance increases	applicable to this comp	ponent								
	Totals	16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5

Desitions

**Component:** Southeast Design and Engineering Services (2300) **RDU:** Design and Construction (526)

	3		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference		0.050.0	0.457.4	00.0	075.0	407.0	0.0	0.0	0.0	00		
4004 O Franci	ConfCom	9,656.0	9,157.1	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
1004 Gen Fund 1061 CIP Ropts		452.1 8,898.0										
1108 Stat Desig	•	226.7										
1156 Rcpt Svcs		79.2										
·				_								
ADN 25-9-7266 FY		ease for Labor, Tra 6.3	des and Crafts Unit	Employees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SalAdj		6.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1108 Stat Desig		6.0 0.1										
1156 Rcpt Svcs		0.2										
		-										
	ord adds an add	ditional 1% wage inc	rease for FY09 applic	able to this comp	onent							
: \$6.3												
	Subtotal	9,662.3	9,163.4	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
	******	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADN 25-9-7285 Tin	ne Status Cha	nge of PCN 25-242	8 to Full-Time to Ma	tch Workload in	the Utilities Sec	ction	agomont i ian					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
			he time status of PCN				e classification from a	an Engineering				
Technician Sub-J	lourney III, WG	55 LTC to Engineer	ing Assistant II to ma	tch duties and wo	orkload in the Utilit	ties Section.						
	Subtotal	9,662.3	9,163.4	36.3	275.0	187.6	0.0	0.0	0.0	84	7	11
	******	******	****** Changes	From EV2000	0 Management	Dian To EV20	110 Governor **	*****	******	**		
Transfer PCN 25-2	297 and Fund	ling to Statewide Ir	formation Systems	for Desktop Sup	port in Fairbank	(S	710 Governor					
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-70.0										
Tue mede medium time e	Minumanusta	·/Nlaturals Taalariaia	. II. DON 05 0007 am	al 6: alian ar 6:	with a set Desies F	Seeine and Fraise	animan Camaiaaa ta Cta	مادان الماد				
			n II, PCN 25-2297 and Fairbanks and rural r			besign and Engine	ering Services to Sta	itewide				
illioilliation oyste	ins to satisfy ti	ic growing ricca for	T allbanks and rafair	ictwork support si	ian.							
This position is no	ot currently nee	eded in Southeast R	egion Design and Eng	gineering Services	S.							
Camaat Ummaalimah	de Frank Cera	aaa in tha Calami A	alivaturant familia Fr	vietina Devenicia	I In-it A							
Correct Uniteditzati	FndChg	0.0	djustment for the Ex	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Thachy	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	J
1061 CIP Rcpts		-39.5										
4		-										
Page 53 of	117				State of Alask	· a			12-14-2008	1.52 D	1.4	
raye 53 01	11/			000		a .		_	12-14-2000	4.52 P	IVI	

Office of Management & Budget

Released December 15th

### Department of Transportation/Public Facilities

**Component:** Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

	Doolgin and Co.	1011 4011011 (02	0)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1108 Stat Desig 1156 Rcpt Svcs		l.7 2.2										
recovered through	the indirect cost al	location plan.		are spent on these			aximum amount of costs oing to actual constructi					
A fund source chaprograms.	inge from Statutory	Designated Pr	ogram Receipts (110	8) to GF (1004) is	requested beca	use collections are	based on set rates for	right-of-way				
A fund source cha	inge from Receipt S	Support Service	es (1156) to GF (1004	l) is requested bed	cause collections	s are based on set	rates for utilities progra	ms.				
FY2010 Wage and			Bargaining Units wit			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	233.0 3.1	233.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Repts	218											
1108 Stat Desig		1.7										
1156 Rcpt Svcs		2.2										
The FY2010 wage : \$233.0	e and health insurar	nce increases a	pplicable to this comp	ponent								
	Totals	9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11

### Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293) **RDU:** Design and Construction (526)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
*:	******	*******	***** Changes Fr	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			•									
	ConfCom	18,542.5	17,525.9	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
1004 Gen Fund		449.9										
1007 I/A Rcpts		39.3										
1061 CIP Rcpts	18,	053.3										
ADN 25-9-7266 FY	09 Wage Increa	se for Labor, Trac	des and Crafts Unit	Employees								
	SalĀdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		29.8										
This change reco : \$29.8	ord adds an addit	ional 1% wage incr	rease for FY09 applic	able to this compo	onent							
	Subtotal	18,572.3	17,555.7	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
							. =		*******	t.t.t.		
			******** Changes		Authorized I	o FY2009 Man	agement Plan *	*****	*********	***		
ADN 25-9-7285 Tir		ge of PCN 25-069: 0.0	3 to Full-Time to Ma	tch Workload								
D DD 05 0 105	PosAdj								^ ^	4		
	O the time status	***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	(
		s of PCN 25-0693,	an Engineering Assis	0.0			• • •		0.0	1	-1	(
		***	an Engineering Assis	0.0			• • •		0.0	1	-1	(
		s of PCN 25-0693,	an Engineering Assis	0.0			• • •		0.0	1 129	-1	20
	oject closeouts d	s of PCN 25-0693, a uring the non-const	an Engineering Assis truction season. 17,555.7	tant I/II, was chang	ged from season	al to full-time to all	ow the incumbent tin	ne to work on	0.0	-	·	
the backlog of pro	Subtotal	s of PCN 25-0693, a uring the non-const	an Engineering Assis truction season. 17,555.7	tant I/II, was chang	ged from season	al to full-time to all	ow the incumbent tin	ne to work on		-	·	
the backlog of pro	Subtotal  ***********************************	s of PCN 25-0693, a uring the non-consi 18,572.3	an Engineering Assis truction season. 17,555.7	16.0 From FY2009	ged from season 595.7  Management	al to full-time to all  249.9 t Plan To FY20	ow the incumbent tin  155.0  010 Governor **	0.0	0.0	**	53	20
	Subtotal	s of PCN 25-0693, a uring the non-const	an Engineering Assis truction season. 17,555.7	tant I/II, was chang	ged from season	al to full-time to all	ow the incumbent tin	ne to work on	0.0	-	·	
Telecommunication 1061 CIP Rcpts	Subtotal  ************* ons Cost Increas	18,572.3 18,572.3 18,572.3 18,572.3	an Engineering Assis truction season.  17,555.7  *********************************	16.0 5 From FY2009	595.7  Management 25.0	249.9 t Plan To FY20	155.0 010 Governor **	0.0	0.0	**	53	2
Telecommunicatio 1061 CIP Rcpts In FY08 and FY0	Subtotal  **************  ons Cost Increas Inc  9, Highway Cons	18,572.3  18,572.3  25.0  25.0  struction has been	an Engineering Assistruction season.  17,555.7  *********************************	16.0 6 From FY2009 0.0 Is for section teleco	595.7  Management 25.0  ommunication co	249.9 t Plan To FY20 0.0 ests such as cell pl	155.0 010 Governor ** 0.0 hones, equipment ch	0.0  **********************************	0.0	**	53	2
Telecommunication 1061 CIP Rcpts In FY08 and FY0 distance, and dat	Subtotal  *************  ons Cost Increas Inc  19, Highway Consa/network charge	18,572.3  18,572.3  18,572.3  18,572.3  18,572.3  18,572.3  18,572.3  18,572.3  18,572.3  18,572.3  18,572.3  18,572.3	an Engineering Assistruction season.  17,555.7  *********************************	16.0 5 From FY2009 0.0 Is for section telectors absorb	595.7  Management 25.0  ommunication co. Highway Cons	249.9 t Plan To FY20 0.0 ests such as cell plantruction is not able	155.0 010 Governor ** 0.0 hones, equipment che to limit current phone	0.0  **********************************	0.0	**	53	20
Telecommunication  1061 CIP Rcpts  In FY08 and FY0 distance, and dat the nature of con addition, Highway	Subtotal  ****************************  *** Cost Increase Inc.  19, Highway Consa/network charge struction work are Construction has construction has construction has construction has construction has constructed as construction has constructed as construction has constructed as construction has constructed as construct	18,572.3  18,572.3  25.0  25.0  struction has been seed due to rising cost due to rising cost due to rotact that it	an Engineering Assistruction season.  17,555.7  *********************************	16.0 5 From FY2009 0.0 Is for section telection absorb management, sta	595.7  Management 25.0  ommunication co. Highway Consaff, and contractor	249.9 t Plan To FY20 0.0  sets such as cell platruction is not able brs; and do not anti-	155.0  1010 Governor  **  0.0  thones, equipment che to limit current phoneticipate this to change	0.0  **********************************	0.0	**	53	20
Telecommunication  1061 CIP Rcpts  In FY08 and FY00 distance, and dath the nature of con addition, Highway meets our needs.	Subtotal  *****************  ons Cost Increas Inc  19, Highway Consa/network charge struction work ar  y Construction ha	18,572.3  18,572.3  25.0  25.0  struction has been es due to rising cos and the contact that its reviewed the curr	an Engineering Assistruction season.  17,555.7  *********************************	16.0 5 From FY2009 0.0 Is for section telection absorb management, sta	595.7  Management 25.0  ommunication co. Highway Consaff, and contractor	249.9 t Plan To FY20 0.0  sets such as cell platruction is not able brs; and do not anti-	155.0  1010 Governor  **  0.0  thones, equipment che to limit current phoneticipate this to change	0.0  **********************************	0.0	**	53	20
Telecommunication  1061 CIP Rcpts  In FY08 and FY00 distance, and dat the nature of con addition, Highway meets our needs.	Subtotal  ***********************************	18,572.3  18,572.3  25.0  25.0  struction has been es due to rising cos and the contact that its reviewed the current.	an Engineering Assis truction season.  17,555.7  ********* Changes  0.0  experiencing shortfal ts that we are no lon is necessary between rent phone plan and is	16.0  5 From FY2009  0.0  Is for section telectory about the management, standard the section telectory and the section telectory are able to absorb the management of the section telectory and the section telectory are able to absorb the management of the section telectory and the section telectory are able to absorb the management of the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory are also the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory and the section telectory are also the section telectory are also the section telectory are also the section telectory and the section telectory are also the section telec	595.7  Management 25.0  ommunication co Highway Cons aff, and contractor nat the current pl	249.9 t Plan To FY20 0.0 ests such as cell platruction is not able ors; and do not and none plan is the minimum.	155.0 210 Governor ** 0.0 210 hones, equipment che to limit current phoneticipate this to changost economical plan	0.0  **********************************	<b>0.0</b> ***********************************	**	<b>53</b>	20
Telecommunication  1061 CIP Rcpts  In FY08 and FY0 distance, and dat the nature of con addition, Highway	Subtotal  ************** ons Cost Increase Inc  9, Highway Consa/network charge struction work ar y Construction ha	18,572.3  18,572.3  25.0  25.0  struction has been es due to rising cos and the contact that its reviewed the curr	an Engineering Assistruction season.  17,555.7  *********************************	16.0 5 From FY2009 0.0 Is for section telection absorb management, sta	595.7  Management 25.0  ommunication co. Highway Consaff, and contractor	249.9 t Plan To FY20 0.0  sets such as cell platruction is not able brs; and do not anti-	155.0  1010 Governor  **  0.0  thones, equipment che to limit current phoneticipate this to change	0.0  **********************************	0.0	**	53	20

Central Region Construction and CIP Support requests additional CIP Receipts to fund non-project specific costs of the highway Navigator Contract.

### Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

**RDU:** Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
firm produces and	l publishes new	spaper display ads		'Eye in the Sky" re			ghway construction site ntract is renegotiated e					
identifiable to spec	cific projects an	d therefore are not		narged to capital p	rojects. Howev		or" contract costs are rate eventually recovered					
The cost of all bus Increased costs for			gator Contract has bee	en increasing signi	ficantly over the	e past few years ar	nd can no longer be ab	sorbed.				
updating of the 51 2) A new Federal has generated an 3) Traffic demand	1 online system Highway Admi additional need don many of Co	n. Neither activity winistration requirement for public informatentral Region's facil	as included in the 200 ent has resulted in a no ion and coordination o ities preclude work du	17 Navigator contra ew Policy and Pro of construction pro ring daytime traffice	act budget. ocedure "#05.05 jects. c operations. T	i.015 Highway Wo	een expanded to including rk Zone Safety and Mo en obtaining specific ni uired to address nightti	bility". This				
Correct Unrealizab	le Fund Sourc FndChg	es in the Salary A	djustment for the Exi	isting Bargaining 0.0	g Unit Agreeme	ents 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	J	83.0 -83.0										
recovered through	the indirect cos	st allocation plan. T		e spent on these			aximum amount of cost oing to actual construct					
FY2010 Wage and	Health Insuran SalAdi	nce Increases for E 382.3	Bargaining Units with 382.3	Existing Agreen	nents	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	•	12.0 1.1 369.2	302.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The FY2010 wage : \$382.3	e and health ins	urance increases a	oplicable to this compo	onent								
	Totals	19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20

**Positions** 

### Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type	******	Services	F\/0000 O			0000 A 41 - 1 - 1	Benefits	******	<b>44444</b>		
FY2009 Conference			Changes Fr	om FY2009 Co	onterence Cor	mmittee 10 FY	2009 Authorized					
F12009 Contenent	ConfCom	15,470.5	14,963.7	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
1004 Gen Fund		546.9	. ,,									
1061 CIP Rcpts	14,	923.6										
ADN 25-9-7266 FY		se for Labor, Trad	des and Crafts Unit	Employees								
	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		31.5										
This change reco : \$31.5	rd adds an addit	tional 1% wage inc	rease for FY09 applic	cable to this comp	onent							
	Subtotal	15,502.0	14,995.2	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
		·	·								٥.	
	*********	*******	******* Changes	From FY2009	Authorized 1	To FY2009 Man	agement Plan *	*******	******	***		
	Subtotal	15,502.0	14,995.2	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
	******	******	******* Change:	s From FY200	9 Managemen	t Plan To FY20	110 Governor **	******	******	**		
Transfer PCNs 25-				3110111 1 1200	o managemen	11 10 1 120	710 COVCITION					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Clerk in the High	way Safety Office		/III in the Capital Pro				be reclassified to an en vacant for more the					
Correct Unrealizat		es in the Salary A	djustment for the E			ents 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1061 CIP Rcpts		-61.5										
recovered through	n the indirect cos	st allocation plan. 7		are spent on these			aximum amount of co oing to actual constru					
Transfer PCN 25-1	598 to Southea	st Region Highwa	ys and Aviation for	Winter Sidewalk	« Maintenance							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Aviation where it	will be reclassifie	ed to an Equipment		snow from Juneau	u area sidewalks,	pathways and bus	Southeast Region H stops. This position					

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

**Positions** 

### Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund 1061 CIP Rcpts	SalAdj	306.0 10.6 295.4	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wage: \$306.0	e and health	insurance increases a	applicable to this com	ponent								
	Totals	s 15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10

### **Department of Transportation/Public Facilities**

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	******	******	***** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference												
	ConfCom	7,655.0	7,226.7	75.0	221.3	132.0	0.0	0.0	0.0	42	35	;
1004 Gen Fund		160.6										
1061 CIP Rcpts	7	,494.4										
ADN 25-9-7266 FY	09 Wage Increa	ase for Labor, Tra	des and Crafts Unit I	Employees								
	SalĀdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		21.1										
: \$21.1		_	rease for FY09 applica									
	Subtotal	7,676.1	7,247.8	75.0	221.3	132.0	0.0	0.0	0.0	42	35	
		*******	Changes			o FY2009 Man	agement Flan		*******			
	Subtotal	7,676.1	7,247.8	75.0	221.3	132.0	0.0	0.0	0.0	42	35	
	******	******	******* Changes	From FY2009	Managemen	t Plan To FY20	10 Governor **	******	******	**		
Telecommunication	ns Cost Increas	se - Field Offices	3									
			0.0	0.0	21.0	0.0	0.0	0.0	0.0	^	0	
	Inc	21.0	0.0	0.0	=	0.0	0.0	0.0	0.0	0	U	
1061 CIP Rcpts	Inc	21.0 21.0	0.0	0.0	20	0.0	0.0	0.0	0.0	U	U	
For several years distance, and data Circular A-87. So	Southeast Reg a/network charg outheast Region	21.0 ion Construction ha es. This is due to r Construction is no	is been experiencing sising costs that South able to limit current ponot anticipate this to	shortfalls for comneast Region Cons	nunication costs struction can no l	such as cell phono	es, equipment charge compliance with fede	es, long eral OMB	0.0	O	Ü	•
For several years distance, and data Circular A-87. So between manager	Southeast Reg a/network charg outheast Region ment, staff, and	21.0 ion Construction ha es. This is due to r Construction is not contractors; and do	is been experiencing sising costs that South	shortfalls for comneast Region Cons	nunication costs struction can no l the nature of cor	such as cell phono	es, equipment charge compliance with fede	es, long eral OMB	0.0	U	U	
For several years distance, and data Circular A-87. So between manager	Southeast Reg a/network charg outheast Region ment, staff, and	21.0 ion Construction hates. This is due to raction construction is not contractors; and do dd Offices 22.0	is been experiencing sising costs that South	shortfalls for comneast Region Cons	nunication costs struction can no l	such as cell phono	es, equipment charge compliance with fede	es, long eral OMB	0.0	0	0	
For several years distance, and data Circular A-87. So between manager	Southeast Reg a/network charg outheast Region ment, staff, and threase - Fiel	21.0 ion Construction ha es. This is due to r Construction is not contractors; and do	is been experiencing sising costs that South able to limit current point anticipate this to	shortfalls for commeast Region Conshone use due to change in FY10.	nunication costs struction can no l the nature of cor	such as cell phone onger absorb and nstruction work and	es, equipment charge compliance with fede d the contact that is r	es, long eral OMB necessary				
For several years distance, and data Circular A-87. So between manager Commodities Cost 1061 CIP Rcpts Funding needed t	Southeast Reg a/network charg outheast Region ment, staff, and the Increase - Fiel Inc	21.0 ion Construction ha es. This is due to r Construction is not contractors; and do dd Offices 22.0 22.0 ng cost of field office	is been experiencing sising costs that South able to limit current point anticipate this to	shortfalls for commeast Region Consideration of the change in FY10.  0.0  copiers, testing economics	nunication costs struction can no lithe nature of cor	such as cell phono onger absorb and astruction work and 22.0 nd field consumab	es, equipment charge compliance with fede d the contact that is r 0.0	es, long eral OMB necessary				
For several years distance, and data Circular A-87. So between manager Commodities Cost 1061 CIP Rcpts Funding needed t vests, etc.) due to	Southeast Rega/network chargoutheast Region ment, staff, and the Increase - Fiel Inc. to cover the rising inflation and compared to cover the conflation and compared to the cover the rising inflation and compared to the cover the rising inflation and cover the cover	ion Construction hases. This is due to raconstruction is not contractors; and do	is been experiencing sising costs that South able to limit current ponot anticipate this to	shortfalls for commeast Region Consideration of the change in FY10.  0.0  copiers, testing extending increase of the comments	nunication costs struction can no lathe nature of cor  0.0  quipment, etc.) a will allow us to m	such as cell phono onger absorb and astruction work and 22.0 nd field consumab	es, equipment charge compliance with fede d the contact that is r 0.0	es, long eral OMB necessary				

Transfer PCN 25-2340, Administrative Clerk, and partial funding from Southeast Region (SE) Construction to be reclassified to a flexible-staffed Planner position. This position is currently an Administrative Clerk in the Contracts Section of SE Region Construction. The clerical workload in this section does not require a

**Component:** Southeast Region Construction (2297) **RDU:** Design and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
dedicated clerical	position. The	workload of this pos	ition will be covered b	by other clerical po	ositions within the	e Region.						
Correct Unrealizab		•	djustment for the Ex	xisting Bargainin	-							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1061 CIP Rcpts		-36.3										
Too Ton Tropis		00.0										
A fried course cha	ngo from CID/I	CAD (4064/4030) :-	requested because t	the Department be	aa haan bumnina	un againat tha ma	wimum amount of cost	a that can be				
							eximum amount of cost					
					administrative c	osts means less go	oing to actual constructi	on. Our				
construction progr	ram is suffering	already and we are	e doing less because	of it.								
FY2010 Wage and			Bargaining Units wit	h Existing Agree								
	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		124.9										
Too Ton Tropis		124.0										
The EV2010 week	and boolth inc	suranaa inaraaaaa a	oplicable to this comp	onont								
•	e and neallnins	surance increases a	opiicable to triis comp	DONEIL								
: \$128.5												
	Totals	7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3

Docitions

**Component:** Knik Arm Bridge/Toll Authority (2715) **RDU:** Knik Arm Bridge/Toll Authority (498)

										г	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*****	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		3									
	ConfCom	1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1061 CIP Rcpts	1,5	45.2										
	Subtotal	1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
	******	******	****** Change	From EV2000	Authorized T	C EV2000 Man	agamant Plan 🔭	************	********	***		
	*********	*******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	************	*******	***		
	**************************************	1,545.2	******* Changes 1,545.2	From FY2009 0.0	Authorized T	o FY2009 Man	agement Plan *	0.0	0.0	11	0	0
	Subtotal		1,545.2	0.0	0.0	0.0	0.0	0.0		11	0	0
FY2010 Wage and	Subtotal	1,545.2	1,545.2	0.0 From FY2009	0.0 Managemen		0.0	0.0	0.0	11	0	0
FY2010 Wage and	Subtotal	1,545.2	1,545.2 ******** Changes	0.0 From FY2009	0.0 Managemen	0.0	0.0	0.0	0.0	11	<b>0</b>	<b>0</b>
FY2010 Wage and	Subtotal  *******************  I Health Insuranc  SalAdj	1,545.2 ************************************	1,545.2  ******** Changes Bargaining Units with	0.0 From FY2009 h Existing Agree	0.0 Managemen ments	0.0 t Plan To FY20	0.0 010 Governor **	0.0	0.0	11	·	·
1061 CIP Rcpts	Subtotal  ******************  I Health Insuranc SalAdj	1,545.2 ******** e Increases for I 14.4 14.4	1,545.2  ******** Changes Bargaining Units with	0.0 From FY2009 h Existing Agree 0.0	0.0 Managemen ments	0.0 t Plan To FY20	0.0 010 Governor **	0.0	0.0	11	·	•

Docitions

### **Department of Transportation/Public Facilities**

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

**Totals** 

26,395.6

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous **PPT Record Title** Type Services **Benefits** \*\*\*\*\*\*\*\*\*\*\* Changes From FY2009 Conference Committee To FY2009 Authorized **FY2009 Conference Committee** ConfCom 26,232.0 14,853.8 503.9 1,771.2 9,083.1 20.0 0.0 0.0 164 2 0 26,232.0 1026 Hwy Capitl ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 0.0 0.0 SalAdi 111.0 111.0 0.0 0.0 0.0 0 1026 Hwy Capitl 111.0 This change record adds an additional 1% wage increase for FY09 applicable to this component : \$111.0 14,964.8 503.9 1,771.2 9,083.1 20.0 164 2 Subtotal 26,343.0 0.0 0.0 0 Changes From FY2009 Authorized To FY2009 Management Plan 503.9 1.771.2 20.0 2 14.964.8 9.083.1 164 Subtotal 26.343.0 0.0 0.0 \*\*\*\*\*\*\*\*\*\*\* FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdi 52.6 0.0 0.0 0.0 0.0 0.0 0 1026 Hwy Capitl 52.6 The FY2010 wage and health insurance increases applicable to this component : \$52.6

1.771.2

9.083.1

20.0

0.0

15.017.4

503.9

164

2

0

0.0

**Department of Transportation/Public Facilities** 

**Component:** Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	* Changes From	FY2009 Co	onference Com	mittee To FY2	2009 Authorized	******	*******	****		
FY2009 Confere			· ·									
	ConfCom	7,101.4	2,241.5	215.5	4,063.2	581.2	0.0	0.0	0.0	26	1	0
1004 Gen Fund		,865.6										
1005 GF/Prgm		7.3										
1007 I/A Rcpts		548.2										
1061 CIP Ropts		635.6										
1108 Stat Design	9	44.7										
ADN 25-9-7266 F	Y09 Wage Incre	ase for Labor, Trades	and Crafts Unit Emr	lovees								
7.5.1 20 0 1200 1	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	l	12.7										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts	8	1.8										
This change re	cord adds an add	itional 1% wage increas	e for FY09 applicable	to this compo	onent							
FY2009 Fuel/Util	ity Cost Increase	Funding Distribution	from the Office of th	ne Governor								
	Atrin	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	l	470.0										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$28,600.0.

	Subtotal	7,588.6	2,258.7	215.5	4,533.2	581.2	0.0	0.0	0.0	26	1	0
	******	******	***** Changes	From FY2009	Authorized To	FY2009 Managem	nent Plan *****	*******	*****	*		
ADN 25-9-7285 Tra	ansfer to Fund En	ergy Performance	Contract			_						
	LIT	0.0	0.0	0.0	-65.6	0.0	65.6	0.0	0.0	0	0	0
Transfer CEE C C	E from Contractual	Continue to Conita	Outloy for Engray	Porformance Con	troot novements. Th	ic carcoment finance	oo oporay ooyina ur	arados to				

Transfer \$65.6 GF from Contractual Services to Capital Outlay for Energy Performance Contract payments. This agreement finances energy-saving upgrades to the Anchorage DOT&PF Regional Building on Aviation Drive, Anchorage Public Safety Headquarters, and Anchorage Annex buildings. Savings from the reduction of energy consumption in our facilities is used to pay for the contract which runs from 2006 to 2012. Accounting guidelines categorize this cost as a

**Positions** 

**Component:** Central Region Facilities (566) **RDU:** Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title capital outlay expe	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
capital outlay expe	ense, not a contra	ictual services cos	ıt.									
	Subtotal	7,588.6	2,258.7	215.5	4,467.6	581.2	65.6	0.0	0.0	26	1	
	******	******	****** Changes	From FY2009	Management	Plan To FY20	10 Governor *****	******	*****	**		
Delete One-time FY			unding Distribution	from the Office of	of the Governor	7						
4004 O Frank	OTI	-470.0	0.0	0.0	-470.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-4	70.0										
Delete the one-time pages 75 - 78.	ne fuel/utility cost	increase funding of	distribution from the (	Office of the Govern	nor that was ma	de pursuant to sec	c. 19(a) - (d), ch. 27, SI	∟A 2008,				
Non Bonowal of No	on State Agency	Occupancy Loss	se Agreement in Ko	diak								
NOII-Reflewar of NC	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		-7.3								-	-	
Occupancy Lease A	Inc	st Increase for Se 40.0 40.0	ervices Provided to 5.0	Other State Agen 5.0	<b>cies</b> 15.0	15.0	0.0	0.0	0.0	0	0	
							e routine building maint					
facilities are maint	vice under these a tained to appropri	agreements and to ate standards and	accommodate reque that our customers	ests for other repair remain satisfied wit	work and mino		s increment will ensure					
same level of serv facilities are maint	vice under these a tained to appropria acted Services Co	agreements and to ate standards and ost Increase for I	that our customers	ests for other repair remain satisfied wit epairs	work and mino h our services.	r construction. This	s increment will ensure	e state-owned	0.0	0	0	
same level of serv facilities are maint	vice under these a tained to appropria acted Services Co Inc	agreements and to ate standards and	accommodate reque that our customers	ests for other repair remain satisfied wit	work and mino				0.0	0	0	
same level of service facilities are maint  Specialized Contra  1004 Gen Fund  The cost of service required services, safety code included.	vice under these a tained to appropria acted Services Councillater Inc.  ees have risen dra. Many repairs rede: elevator repair security system rethe current level of	agreements and to ate standards and ost Increase for I 60.0 60.0 amatically in the pa equire special licen rs, hoist repairs, ov pairs, air condition of services provide	accommodate requestrate our customers.  Maintenance and Roo.0  st few years and the using, certification or everhead door repairs are repairs, and asbeed to our facilities.  argaining Units wit	ests for other repair remain satisfied wit epairs 0.0 re are no longer ac training. Examples , fire alarm and sp stos abatement. If	work and mino h our services.  60.0  dequate funds in s of specialized rinkler system re inflationary cos	0.0  the operating budy contracted service epairs, Direct Digitatis are not funded,	o.0  get to cover the increas s or repairs required b al Controls repair or Central Region Facilitie	0.0 sed costs of by health and es will be		0	0	
same level of service facilities are maint  Specialized Contra  1004 Gen Fund  The cost of service required services, safety code includit roubleshooting, sunable to sustain to	vice under these a tained to appropria acted Services Councillater Inc.  ees have risen dra. Many repairs rede: elevator repair security system rethe current level of	agreements and to ate standards and ost Increase for I 60.0 60.0 amatically in the pa equire special licen rs, hoist repairs, ov pairs, air condition of services provide	accommodate requestrate our customers.  Maintenance and Roo.0  set few years and the using, certification or overhead door repairs are repairs, and asbed to our facilities.	ests for other repair remain satisfied wit epairs 0.0 re are no longer ac training. Examples , fire alarm and sp stos abatement. If	work and mino h our services.  60.0  dequate funds in s of specialized rinkler system re i inflationary cos	0.0 the operating budy contracted service epairs, Direct Digits	o.0  get to cover the increas or repairs required bal Controls repair or	0.0 sed costs of by health and	0.0	0	0	

**Component:** Central Region Facilities (566) **RDU:** Statewide Facility Maintenance and Operations (186)

											ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
The FY2010 wag	e and health insu	rance increases a	oplicable to this comp	onent								
: \$7.0		'										
•												
-	Totals	7,218.3	2,270.7	220.5	4,065.3	596.2	65.6	0.0	0.0	26	1	0

**Department of Transportation/Public Facilities** 

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	m FY2009 Cc	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		Grianges i is.									
2000 00	ConfCom	11.134.0	4,396.8	150.4	4,876.6	1,710.2	0.0	0.0	0.0	46	5	0
1002 Fed Rcpts	ComCom	128.5	4,550.0	100.4	4,070.0	1,710.2	0.0	0.0	0.0	70	3	U
	,											
1004 Gen Fund		3,376.9										
1007 I/A Rcpts	1	,910.9										
1061 CIP Rcpts		581.4										
1108 Stat Desig		136.3										
ADN 25-9-7266 FY	09 Wage Incre	ase for Labor. Trad	des and Crafts Unit Er	mplovees								
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		31.4										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		3.6										
This change reco	rd adds an add	itional 1% wage inci	rease for FY09 applicat	ole to this compo	onent							
ADN 25-9-7276 Shi			e Ch 54 SLA 08 SB 15									
	FisNot	7.5	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
SB 158 designate Bridge.	es the bridge or	the George Parks I	Highway directly north c	of the Alaska Na	ative Veterans' Ho	onor Bridge as the	Shirley Demientieff N	/lemorial				
			installation of two signs the bridge but will be o				the bridge as the Shi	rley Demientieff				
	or the fiscal yea	s Chapter 54, SLA 2 r beginning July 1, 2	008. 2008 and ending June 3	30, 2009.								
		10, Chapter 27, SLA	A 08, Sec. 2, Page 49,	Lines 13-16.								
FY2009 Fuel/Utility			tion from the Office of							_		
	Atrin	1,230.0	0.0	0.0	1,230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	,230.0										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Desitions

**Component:** Northern Region Facilities (2069) **RDU:** Statewide Facility Maintenance and Operations (186)

		•	•	` ,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		s, \$1,760.0; DEED, 3,000.0; University, S		); Fish and Game	e, \$227.8; HSS,	\$1,760.0; Labor, \$	103.6; DMVA, \$960.1	; DNR, \$199.6;				
	; Central Region	Highways and Avia					acilities, \$1,230.0; Sou st Region Highways a					
	Subtotal	12,409.3	4,434.6	150.4	6,106.6	1,717.7	0.0	0.0	0.0	46	5	0
4 DN 05 0 7000 Ti-			******* Changes		Authorized 1	Γο FY2009 Man	agement Plan **	******	********	***		
ADN 25-9-7266 TI	ne Status Chan PosAdi	ge of PCN 25-2063 0.0	B to Full-Time to Mat 0.0	Ch Workload 0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 25-2063 is a	,						rent workload is much		0.0	'	- 1	U
position from sea			maintenance needs	or tries station for	the past terr yea	115. KF 25-0-2131	changed the time stat	us of this				
	Subtotal	12,409.3	4,434.6	150.4	6,106.6	1,717.7	0.0	0.0	0.0	47	4	0
1004 Gen Fund	Y <b>2009 Fuel/Utili</b> OTI -1,	-1,230.0 230.0	Funding Distribution 0.0	from the Office 0.0	of the Governo -1,230.0	0.0	0.0 ec. 19(a) - (d), ch. 27,	0.0	0.0	0	0	0
pages 75 - 78.	·	-				·	( ) ( )	·				
Delete Shirley Der	nientiett Memor OTI	7.5 riai Bridge Cn	LA 08 SB 158 (FN: 0 0.0	0.0	<b>в 310) Lapses (</b> 0.0	<b>-7.5</b>	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OII	-7.5	0.0	0.0	0.0	7.0	0.0	0.0	0.0	Ū	Ū	Ü
Bridge. The asso	ociated fiscal not	e provided one-time		uction and installa	ation of 2 signs a		Shirley Demientieff Mach direction, designa					
Specialized Contra	acted Service In	ncreases 110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	U	U	U
these systems. (	Contracting speci	ialized technicians in	n these fields are nee	eded to support th	nese services. T	his also includes s	quired to maintain, rep ervices for elevator ma t repairs. New DDC s	aintenance,				

State of Alaska Office of Management & Budget

12-14-2008 4:52 PM Released December 15th

**Component:** Northern Region Facilities (2069) **RDU:** Statewide Facility Maintenance and Operations (186)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
come on-line in F	Y10 for the Kotze	ebue Sand Storage	e Building, Peger Sup	ply Building, and t	the Galena Main	tenance Building.						
Janitorial Contract	ts Cost increase	•										
	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	141.2										
other line items and the janitorial concontract for the P	nd other compon tract for the Tok eger Road buildi	ents to cover janito facility increased ir ng in Fairbanks ex	orial costs but as cost or FY09 due to increas pires in early FY10.	s continue to rise to sed square footage Re-bidding of con	the department of e; the contract for tracts historically	can no longer abso or the Delta Junction of has resulted in hi	nding has been transfe irb the shortfall. on facility expires in late gher costs. This increi require daily restroom	e FY09, the ment should				
FY2010 Wage and	Health Insurance	ce Increases for E	Bargaining Units with	h Existing Agree	ments							
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	7.2										
The FY2010 wag : \$7.2	e and health insu	ırance increases a	pplicable to this comp	onent								
	Totals	11,430.2	4,441.8	150.4	5,127.8	1,710.2	0.0	0.0	0.0	47	4	0

Desitions

**Department of Transportation/Public Facilities** 

**Component:** Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	*******	*****		
FY2009 Conference	e Committee		· ·									
	ConfCom	1,417.6	283.4	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund	1,	237.8										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		160.0										
<b>ADN 25-9-7266 FY</b> 0 1004 Gen Fund	<b>09 Wage Increa</b> SalAdj	se for Labor, Trades 0.8 0.8	and Crafts Unit E 0.8	<b>Employees</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	rd adds an addit	ional 1% wage increas	se for FY09 applica	ble to this compo	onent							
FY2009 Fuel/Utility		<b>Funding Distribution</b>										
	Atrin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$28,600.0.

	Subtotal	1,568.4	284.2	7.6	1,256.2	20.4	0.0	0.0	0.0	3	0	0
	**********	*******	** Changes I	From FY2009 A	Authorized To F	Y2009 Managem	ent Plan *****	*******	******	*		
	Subtotal	1,568.4	284.2	7.6	1,256.2	20.4	0.0	0.0	0.0	3	0	0
	******	******	*** Changes	From FY2009	Management Pla	n To FY2010 G	overnor ******	******	*****			
Delete One-time F	Y2009 Fuel/Utility	Cost Increase Fundi	ng Distribution	from the Office of	of the Governor							
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15	50.0										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008,

**Positions** 

**Component:** Southeast Region Facilities (604) **RDU:** Statewide Facility Maintenance and Operations (186)

										Positions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
pages 75 - 78.												<u> </u>	
Reduce Funding fo				0.0	440.0	5.0	0.0	0.0	0.0	0	0	0	
1076 Marine Hwy	Dec -1	-115.0  15.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0	
Reduce funds for I for the building.	maintenance of	the Alaska Marine H	Highway System's W	ard Cove headqu	arters building in	n Ketchikan. Maint	enance is included in th	e lease cost					
Janitorial Contracts													
1004 Gen Fund	Inc	24.0 24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0	
current level of ser	vice at 5 days a	week to provide fo	r a safe and healthy	work environment	t. Inadequate fu	nding could lead to	10. This increment will 2 or 3 day a week janit quire daily restroom cle	orial service					
for trash pickup an disinfecting.													
2007 52.0 2008 52.0	36.8 35.1	85.9 86.2											
2009 66.1 2010 66.1		86.4 (under cor 90.1 (estimated	,										
FY2010 Wage and I	Health Insurance	e Increases for Ba	argaining Units with	n Existing Agree	ments								
1004 Gen Fund	SalAdj	5.2 5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	and health insu		plicable to this comp	onent									
	Totals	1,332.6	289.4	7.6	1,020.2	15.4	0.0	0.0	0.0	3	0	0	

**Component:** Traffic Signal Management (565) **RDU:** Traffic Signal Management (474)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	********	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,6	33.8										
	Subtotal	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	****** Changes F	rom FY2009	Authorized T	o FY2009 Mana	agement Plan **	*******	******	***		
	Subtotal	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
	********	******	******* Changes	From FY2009	Management	t Plan To FY20	10 Governor ***	*******	*******	**		
	Totals	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0

Docitions

### Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564)

**RDU:** Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	***** Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference	e Committee											
	ConfCom	43,281.8	18,558.5	118.6	15,256.6	9,343.1	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts		497.8										
1004 Gen Fund	38	3,520.2										
1005 GF/Prgm	-	6.0										
1007 I/A Rcpts		168.7										
1027 Int Airprt		543.6										
1061 CIP Rcpts	2	2,698.6										
1108 Stat Desig	-	113.1										
1156 Rcpt Svcs		733.8										
ADN 25-9-7266 FY	09 Wage Incre	ase for Labor, Tra	des and Crafts Unit E	Employees								
	SalĀdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	2.5										
1004 Gen Fund		116.9										
1007 I/A Rcpts		0.9										
1027 Int Airprt		2.8										
1061 CIP Rcpts		20.0										
1108 Stat Desig		1.0										
1156 Rcpt Svcs		1.1										
This change recor	rd adds an add	itional 1% wage inc	rease for FY09 applica	able to this compo	onent							
ADN 25-9-7266 Co	rrect Unrealiza	able Fund Sources	for Salary Adjustme	nts: LTC								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	· ·	-2.5										
1004 Gen Fund		3.5										
1108 Stat Desig		-1.0										
ADN 25-9-7306 Co	rrect Bethel A	irport Increment F	unding by Line Item 9.0	0.0	12.0	-21.0	0.0	0.0	0.0	0	0	0
department's requ	est was for \$9.	.0 in personal service	untain and operate a ne ces, \$12.0 in contractua nding by line item to ma	al services, and \$	3161.0 in commo			budget. The				
FY2009 Fuel/Utility			tion from the Office o									
	Atrin	880.0	0.0	0.0	450.0	430.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		880.0										

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**Department of Transportation/Public Facilities** 

**Component:** Central Region Highways and Aviation (564)

44.307.0

18.712.7

**RDU:** Highways and Aviation (408)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT **Record Title** Type Services **Benefits** 

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Subtotal

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0. Marine Vessel Operations, \$28,600.0.

118.6

ADN 25-9-7285 Trai		**************************************			uthorized To F		nent Plan *****	******	******	į.		
1004 Gen Fund	Trout -15	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
	ation component, h				of sodium chloride. on Highways and Av							
<b>ADN 25-9-7285 Trai</b> 1004 Gen Fund	nsfer to Fund Rur Trout -138	-138.3	Requirements by 0.0	Realigning Fund 0.0	ding Between Regi -138.3	ons 0.0	0.0	0.0	0.0	0	0	0

15.718.6

9.752.1

5.0

0.0

Transfer \$60.4 to Northern Region and \$77.9 to Southeast Region Highways and Aviation components for the State's share of costs to comply with airport security regulations. These funds, in conjunction with federal grants from the Transportation Security Administration (TSA), allow Law Enforcement Officers to be stationed at certificated airports during screening operations.

	Subtotal	44,153.7	18,712.7	118.6	15,580.3	9,737.1	5.0	0.0	0.0	200	0	12
Delete One-time F)	**************/2009 Fuel/Utility		******* Changes F			an To FY2010 G	overnor ******	*******	******			
1004 Gen Fund	OTI -88	-880.0	0.0	0.0	-450.0	-430.0	0.0	0.0	0.0	0	0	0

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

200

12

0.0

**Component:** Central Region Highways and Aviation (564) **RDU:** Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
Correct Unrealizable 1004 Gen Fund 1061 CIP Rcpts	le Fund Sour FndChg	ces in the Salary A 0.0 4.0 -4.0	<b>djustment for the Ex</b> 0.0	<b>isting Bargaining</b> 0.0	<b>Unit Agreeme</b> 0.0	onts 0.0	0.0	0.0	0.0	0	0	0
recovered through	the indirect co	ost allocation plan. 7		e spent on these a			eximum amount of costs bing to actual construction					
Sidewalk Snow Ren 1004 Gen Fund	noval in Ancl Inc	500.0 500.0	300.0	0.0	200.0	0.0	0.0	0.0	0.0	0	8	0
plow, and sweep that all infrastructure pathways. Failure  The requested postrails, pathways, and pressure to keep the	he snow from re built with FI to meet these sitions would g nd bus stops them clear of s stops. Ultimate	Anchorage sidewalk HWA federal funds no e requirements could greatly improve the leading of snow. People snow. Additionally, w	is, bus stops, trails and nust be appropriately not be appropriately not be appropriately not be appropriately future surface of service the Ancle are utilizing these synith the high cost of fue	d pathways. The Finaintained. That in face transportation morage Station can stems during the well more people are	Federal Highway naintenance incl funds and requ provide to the p vinter more than using the bus s	Administration (Fl ludes snow remova- ire reimbursement public during the wan ever before, there system, putting an	units throughout the wint HWA) has notified the dal from sidewalks and of of previously expended winter months keeping the efore there is ever increaded demand on clear esidewalks, trails, and p	epartment ther I funds. e sidewalks, asing ning				
FY2010 Wage and I	<b>Health Insura</b> SalAdj	nce Increases for I 63.5	Bargaining Units with 63.5	Existing Agreen	nents 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1156 Rcpt Svcs		1.0 53.9 0.3 8.0 0.3										
The FY2010 wage : \$63.5	e and health in	surance increases a	pplicable to this compo	onent								
	Totals	43,837.2	19,076.2	118.6	15,330.3	9,307.1	5.0	0.0	0.0	200	8	12

**Department of Transportation/Public Facilities** 

Component: Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

										10	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2009 Co	onference Con	mittee To FY	2009 Authorized	******	*****	*****		,
FY2009 Conference	ce Committee		Onlangoon	J 1 12000 O	01110101100 0011		LOGO Matriorizad					
1 12000 Comercia	ConfCom	59,752.5	30,292.8	593.5	18,833.2	9,961.4	71.6	0.0	0.0	256	74	14
1002 Fed Rcpts	Comcom	340.1	00,202.0	000.0	10,000.2	0,001.1	7 1.0	0.0	0.0	200	• •	
1002 Fed Repts	5′	2,276.2										
1004 Gerri did 1005 GF/Prgm	52	33.0										
1003 Cl // rgm		138.6										
1061 CIP Rcpts		5,734.2										
1108 Stat Desig	`	234.8										
1156 Rcpt Svcs		995.6										
1100 1topt 0100		000.0										
ADN 25-9-7266 FY	09 Wage Incre	ase for Labor, Trad	des and Crafts Unit I	Employees								
71511 20 0 1200 1 1	SalAdj	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	ou. iu,	0.4		0.0	0.0	0.0	0.0	0.0	0.0	·	ŭ	ŭ
1002 Fed Repts		187.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		45.2										
1108 Stat Desig		1.5										
1156 Rcpt Svcs		4.1										
1100 Nopt Oves		7.1										
This change reco	ord adds an add	itional 1% wage inc	rease for FY09 applica	able to this comp	onent							
: \$239.2	ora addo arrado	moriai 170 wago iilo	rodoo for i foo appliot	abio to tillo corrip	OHOH							
. φ200.2												
ADN 25-9-7266 Co	orrect Unrealiza	able Fund Sources	for Salary Adjustme	ents: LTC								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4								•	-	-
1004 Gen Fund		1.9										
1108 Stat Desig		-1.5										
1100 Olal Doolg		1.0										
ADN 25-9-7275 Pu	ırple Heart Trai	I Ch 23 SLA 08 SB	216 (FN: Ch 27, SLA	A 08 HB 310) La	pses 6/30/2009							
	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0								-	-	-

SB 216 designates the Alaska Highway and a portion of the Richardson Highway as the Purple Heart Trail.

SB 216 provides funding for the installation of six (6) major signs (approx 5'x12'), six (6) minor signs (4.5'x3'), and three (3) informational kiosks along locations on the Richardson and Alaska Highways. The cost for initial installation includes the concrete foundatations and crash supports that breakway in an accident . A contractor will install these signs under the direction of the Department.

SB 216 signed into law 5/3/08 as Chapter 23, SLA 2008.

New legislation for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

**Positions** 

**Department of Transportation/Public Facilities** 

**Component:** Northern Region Highways and Aviation (2068)

**Totals** 

Personal

**RDU:** Highways and Aviation (408)

**Trans** 

Scenario/Change

Record Title	Туре		Services					Benefits				
Effective date of I	law 8/1/08.											
Fiscal note appro	priated in HB 310	, Chapter 27, SLA 08	8, Sec. 2, Page 50,	Lines 3-5.								
			_									
FY2009 Fuel/Utility	Cost Increase F	unding Distribution	from the Office o	f the Governor								
·	Atrin	1,370.0	0.0	0.0	300.0	1,070.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,3	70.0										

Commodities

Capital Outlay

Grants.

Miscellaneous

Services

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

Travel

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$28,600.0.

	Subtotal	61,511.7	30,532.0	593.5	19,283.2	11,031.4	71.6	0.0	0.0	256	74	14
	*******	******	****** Changes	From FY2009	Authorized To	FY2009 Managen	nent Plan *****	******	*****	**		
ADN 25-9-7285 T	ransfer PCN 25-	1900 Maintenance	and Operations Mar			•						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			perations Manager, to Engineer per RP 25-		on Management an	d Security componen	t to assume the res	sponsibilities				
			ew structure where th			Director of M&O this	fiscal year. This st	ructure will				
provide for grea	er continuity of c	perations by having	all M&O managers re	eporting to a single	e person.							
ΔDN 25-9-7285 To	ansfer Funding	for Sodium Chloric	de (Salt for De-icing	from Central Re	agion Highways a	nd Aviation						
ADN 20 0 1200 11	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
			ndment of \$332.0 GF									
Highways and A correct compone	•	nt, however, \$15.0 o	f the total request wa	s for Northern Reg	gion Highways and	Aviation. This transfe	er will reconcile fun	ding to the				
ADN 25 0 7205 T	ranafar ta Eund	Dural Airport Coou	rity Requirements b	v Poolianina Eur	adina Patwaan Pa	giono						
ADN 23-3-7203 11	Trin	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.4	0.0	3.0	30.1	0.0	3.0	3.0	0.0	Ü	Ü	Ū

**Positions** 

PPT

### **Department of Transportation/Public Facilities**

Component: Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							tions. These funds, in certificated airports duri					
	Subtotal	61,587.1	30,532.0	593.5	19,343.6	11,046.4	71.6	0.0	0.0	255	74	14
Delete One-time F		************************ity Cost Increase	******** Changes			t Plan To FY20 r	010 Governor ****	******	*******	**		
1004 Gen Fund	OΠ -1	-1,370.0 ,370.0	0.0	0.0	-300.0	-1,070.0	0.0	0.0	0.0	0	0	0
Delete the one-til pages 75 - 78.	me fuel/utility co	st increase funding	distribution from the	Office of the Gove	ernor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, S	SLA 2008,				
Delete Purple Hea	nrt Trail Ch 23 S	LA 08 SB 216 (FN -150.0	: Ch 27, SLA 08 HB	310) Lapses 6/30 0.0	<b>0/2009</b> -150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-150.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ů	Ü	Ü
							scal note provided fund . These funds are dele					
Time Status Chan	•											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
incumbent has be	een working yea scue operations,	r round in developi researching early	ng artillery dud searc	h and recoverý pro	ocedures, develo	ping employee tra	r the area's avalanche ining programs for ava anche hazard zones, a	lanche				
Correct Unrealizal			djustment for the E									
1000 Food Donto	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-1.2 5.9										
1004 Gen Fund 1061 CIP Repts		-4.7										

A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.

A fund source change from Federal Receipts (1102) to GF (1004) is requested because the Airforce has pulled out of Galena and the Department will have to maintain the airport with state funds.

**Positions** 

### Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2010 Wage and	Health Insura	nce Increases for E	Bargaining Units wit	th Existing Agree	ements							
_	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		79.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		11.6										
The FY2010 wage : \$92.6	e and health in:	surance increases a	pplicable to this comp	ponent								
	Totals	60,159.7	30,624.6	593.5	18,893.6	9,976.4	71.6	0.0	0.0	256	73	14

**Department of Transportation/Public Facilities** 

**Component:** Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	13,698.9	6,668.4	124.7	4,518.4	2,387.4	0.0	0.0	0.0	63	6	4
1002 Fed Rcpts		215.0										
1004 Gen Fund	11	,677.7										
1007 I/A Rcpts		109.1										
1027 Int Airprt		629.9										
1061 CIP Rcpts		737.7										
1108 Stat Desig		94.1										
1156 Rcpt Svcs		235.4										
ADN 25-9-7266 FY	09 Wage Incre	ase for Labor, Trad	es and Crafts Unit E	mployees								
	SalĀdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.4										
1007 I/A Rcpts		0.5										
1027 Int Airprt		2.9										
1061 CIP Rcpts		5.0										
1108 Stat Desig		0.3										
1156 Rcpt Svcs		0.3										
This change reco : \$52.4	rd adds an add	itional 1% wage incre	ease for FY09 applica	able to this comp	onent							
ADN 25-9-7266 Co	rrect Unrealiza	ble Fund Sources	for Salary Adjustme	nts: LTC								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.3										
1108 Stat Desig		-0.3										
FY2009 Fuel/Utility	/ Cost Increase Atrin	Funding Distributi 300.0	ion from the Office o	of the Governor 0.0	80.0	220.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7 (6111)	300.0	0.0	0.0	00.0	220.0	0.0	0.0	0.0	Ū	O	O

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region

**Positions** 

**Component:** Southeast Region Highways and Aviation (603) **RDU:** Highways and Aviation (408)

Scenario Change Trans Trans Totals Services Services Services Services Facilities, \$150.0: Central Region Highways and Aviation, \$280.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$25,600.0  Subtotal 14,051.3 6,720.8 124.7 4,598.4 2,607.4 0.0 0.0 0.0 0.0 0.0 63 6  Subtotal 14,051.3 6,720.8 124.7 4,598.4 2,607.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		_										sitions	
Subtotal   14,051.3   6,720.8   124.7   4,598.4   2,607.4   0.0   0.0   0.0   0.0   63   6	ecord Title	Type		Services					Benefits	Miscellaneous	PFT	PPT	N
Changes From FY2009 Authorized To FY2009 Management Plan  Trin 77.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				tion, \$880.0; Norther	n Region Highway	s and Aviation, \$	1,370.0; Southeas	t Region Highways and	d Aviation,				
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions 1 Trin 177.9 0.0 0.0 77.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	14,051.3	6,720.8	124.7	4,598.4	2,607.4	0.0	0.0	0.0	63	6	
Trin 77.9 0.0 0.0 77.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		******	******	******* Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan ***	******	*******	***		
Transfer \$77.9 from Central Region Highways and Aviation for the State's share of costs to comply with airport security regulations. These funds, in conjunction with federal grants from the Transportation Security Administration (TSA), allow Law Enforcement Officers to be stationed at certificated airports during screening operations.  ADN 25-9-7320 Transfer to Fund Winter Maintenance Supplies  UT 0.0 -250.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ADN 25-9-7285 Tra							0.0	0.0	0.0	0	0	
with federal grants from the Transportation Security Administration (TSA), allow Law Enforcement Officers to be stationed at certificated airports during screening operations.  ADN 25-9-7320 Transfer to Fund Winter Maintenance Supplies  LIT 0.0 +250.0 0.0 0.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund	11111		0.0	0.0	77.0	0.0	0.0	0.0	0.0	Ū	Ü	
ElT 0.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	with federal grants												
Reduce budgeted overtime and transfer funds to commodities to cover the rising costs of winter maintenance supplies, especially winter chemicals. Overtime will be limited to that required to ensure the safety of the traveling public. Revised programs have been needed the past several years to pay for supplies.  Subtotal 14,129.2 6,470.8 124.7 4,676.3 2,857.4 0.0 0.0 0.0 0.0 63 6  Changes From FY2009 Management Plan To FY2010 Governor  Changes From FY2009 Management Plan To FY2010 Governor  Coll -300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ADN 25-9-7320 Tra				0.0	0.0	250.0	0.0	0.0	0.0	0	0	
Subtotal 14,129.2 6,470.8 124.7 4,676.3 2,857.4 0.0 0.0 0.0 63 6  *********************************	Darleys bestead									0.0	U	Ü	
Changes From FY2009 Management Plan To FY2010 Governor Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor OTI -300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		and an observation of the last and an in-											
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor OTI -300.0 0.0 0.0 -80.0 -220.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  1004 Gen Fund -300.0  Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.  Striping Contracts for Highways and Airports Inc 169.3 0.0 0.0 169.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			ŕ										
Offi -300.0 0.0 0.0 -80.0 -220.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			ŕ							0.0	63	6	
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.  Striping Contracts for Highways and Airports  Inc 169.3 0.0 0.0 169.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	be limited to that r	Subtotal	14,129.2 ********	6,470.8 ******* Change:	124.7 s From FY2009	4,676.3 Management	2,857.4 Plan To FY20	0.0	0.0			6	
Striping Contracts for Highways and Airports Inc 169.3 0.0 0.0 169.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	be limited to that r	Subtotal ******************** Y2009 Fuel/Utilit	14,129.2 ***********************************	6,470.8  ******* Change: Funding Distribution	124.7 s From FY2009 n from the Office	4,676.3  Management of the Governor	2,857.4 Plan To FY20	0.0 10 Governor ****	0.0	******	**		
Inc 169.3 0.0 0.0 169.3 0.0 0.0 169.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	be limited to that r	Subtotal  ************** Y2009 Fuel/Utilit	14,129.2 ***********************************	6,470.8  ******* Change: Funding Distribution	124.7 s From FY2009 n from the Office	4,676.3  Management of the Governor	2,857.4 Plan To FY20	0.0 10 Governor ****	0.0	******	**		
The cost of striping highways and airports has climbed steadily in recent years. While the actual amount of striping varies from year to year, depending on the need and availability of Federal Highway Administration and Federal Aviation Administration (FHWA and FAA) funding, it is apparent that Southeast Highways and Aviation is currently under-budgeted for this service. The current budgeted amount is \$180.7. Based on recent costs, Southeast Highways and Aviation estimates the FY2010 striping contract cost at \$350.0. This would allow one round of striping for 394.2 centerline miles in 13 communities.  Maintenance Agreements at Angoon, Hyder and Kake  Inc 28.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Delete One-time FY  1004 Gen Fund  Delete the one-tim	Subtotal  ************** Y2009 Fuel/Utilit OTI -{	14,129.2 ***********************************	6,470.8  ******** Change: Funding Distribution 0.0	124.7 s From FY2009 n from the Office 0.0	4,676.3  Management of the Governor -80.0	2,857.4 Plan To FY20	0.0 10 Governor ***** 0.0	<b>0.0</b> ***********************************	******	**		
need and availability of Federal Highway Administration and Federal Aviation Administration (FHWA and FAA) funding, it is apparent that Southeast Highways and Aviation is currently under-budgeted for this service. The current budgeted amount is \$180.7. Based on recent costs, Southeast Highways and Aviation estimates the FY2010 striping contract cost at \$350.0. This would allow one round of striping for 394.2 centerline miles in 13 communities.  Waintenance Agreements at Angoon, Hyder and Kake  Inc 28.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Delete One-time FY  1004 Gen Fund  Delete the one-tim pages 75 - 78.	Subtotal  ************* Y2009 Fuel/Utilit OTI	14,129.2  ********  ty Cost Increase F  -300.0  300.0  t increase funding of	6,470.8  ********* Change: Funding Distribution 0.0  distribution from the	124.7 s From FY2009 n from the Office 0.0 Office of the Gove	4,676.3  Management of the Governor -80.0  rnor that was ma	2,857.4 Plan To FY20 -220.0 ade pursuant to sec	0.0 10 Governor ***** 0.0 c. 19(a) - (d), ch. 27, S	<b>0.0</b> ****************** 0.0  LA 2008,	0.0	0	0	
Inc 28.8 0.0 0.0 28.8 0.0 0.0 0.0 0.0 0.0 0	Delete One-time FY  1004 Gen Fund  Delete the one-tin pages 75 - 78.  Striping Contracts	Subtotal  ************* Y2009 Fuel/Utilit OTI -: me fuel/utility cos	14,129.2  ****************  ty Cost Increase F  -300.0  300.0  t increase funding of  and Airports  169.3	6,470.8  ********* Change: Funding Distribution 0.0  distribution from the	124.7 s From FY2009 n from the Office 0.0 Office of the Gove	4,676.3  Management of the Governor -80.0  rnor that was ma	2,857.4 Plan To FY20 -220.0 ade pursuant to sec	0.0 10 Governor ***** 0.0 c. 19(a) - (d), ch. 27, S	<b>0.0</b> ****************** 0.0  LA 2008,	0.0	0	0	
	Delete One-time FY  1004 Gen Fund  Delete the one-tin pages 75 - 78.  Striping Contracts  1004 Gen Fund  The cost of stripin need and availabi Aviation is current	Subtotal  ************ Y2009 Fuel/Utility OTI	14,129.2  *****************  ty Cost Increase F	6,470.8  ********** Changes Funding Distribution 0.0  distribution from the  0.0  ed steadily in recent on and Federal Avia The current budgete	124.7 s From FY2009 n from the Office 0.0 Office of the Gove 0.0 years. While the attion Administration and amount is \$180.	4,676.3  Management of the Governor -80.0  mor that was made 169.3  actual amount of (FHWA and FA).7. Based on recommendations.	2,857.4 Plan To FY20 -220.0  de pursuant to sec  0.0  striping varies from A) funding, it is appent costs, Southea	0.0  10 Governor *****  0.0  c. 19(a) - (d), ch. 27, S  0.0  n year to year, dependent that Southeast Highways and Aviation	0.0  *****************  0.0  LA 2008,  0.0  ing on the dighways and	0.0	0	0	
	Delete One-time FY  1004 Gen Fund  Delete the one-tin pages 75 - 78.  Striping Contracts  1004 Gen Fund  The cost of stripin need and availabi Aviation is current the FY2010 stripin	Subtotal  ************ Y2009 Fuel/Utility OTI  me fuel/utility cos s for Highways and ility of Federal Hi tly under-budgete ng contract cost a ements at Ango	14,129.2  ****************  ty Cost Increase F -300.0  300.0  t increase funding of and Airports 169.3  airports has climber ghway Administrative of for this service. at \$350.0. This worken, Hyder and Kal	6,470.8  ******** Changes Funding Distribution 0.0  distribution from the  0.0  ed steadily in recent on and Federal Avia The current budgete uld allow one round ke	124.7 s From FY2009 n from the Office 0.0  Office of the Gove  0.0  years. While the attion Administration ad amount is \$180. of striping for 394.	4,676.3  Management of the Governor -80.0  rnor that was made 169.3  actual amount of 1 (FHWA and FA/17). Based on recomplete 2 centerline miles	2,857.4 Plan To FY20 -220.0  de pursuant to sec  0.0  striping varies from A) funding, it is appent costs, Southeads in 13 communities	0.0  10 Governor ****  0.0  1.19(a) - (d), ch. 27, S  0.0  1.19(a) - (d), ch. 27, S  0.0  1.19(a) - (d), ch. 27, S  0.19(a) - (d), ch. 27, S  0.20  1.19(a) - (d), ch. 27, S  0.30  1.19(a) - (d), ch. 27, S  0.40  1.19(a) - (d), ch. 27, S  0.50  1.19(a) - (d), ch. 27, S  0.70  1.19(a) - (d), ch. 27, S  0.80  1.19(a) - (d), ch. 27, S  1.19(a) - (d), ch.	0.0  *****************  0.0  LA 2008,  0.0  ing on the dighways and ion estimates	0.0	0	0	

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**Component:** Southeast Region Highways and Aviation (603)

**RDU:** Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Although the agre	ements are neg	gotiated every yea	to provide general main ar, they have not been ir s in costs of equipment,	creased since 200	6. The communi	ities have stated t	hat the reimbursement a	amount is not				
Sidewalk Snow Re	<b>moval in June</b> Inc	<b>au</b> 47.1 47.1	27.1	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
That maintenance	includes snow	removal from sig	notified the department dewalks, bus stops, trails f previously expended fu	and pathways. Fa								
PCN 25-1598 is b trackless snow rer		d from Northern F	Region Construction and	I CIP Support and	will be reclassified	d to an equipmen	t operator to operate a	new				
\$27.1 personal se \$15.0 contractual \$5.0 fuel			ipment operator ees for equipment									
Transfer PCN 25-1	598 from Nort	hern Region Co	nstruction and CIP Su	pport for Winter S	Sidewalk Mainte	nance	0.0	0.0	0.0	0	1	0
	1598, a vacant	seasonal Engine	ering Technician, from the control of the control o	he Northern Regior	n Construction ar	nd CIP Support to	Southeast Region High		0.0	v	·	Ū
FY2010 Wage and	Health Insurai SalAdi	nce Increases fo	r Bargaining Units with	h Existing Agreen	nents	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig	•	17.7 2.3 0.8										-
The FY2010 wage : \$20.8	e and health ins	surance increases	s applicable to this comp	onent								
	Totals	14,095.2	6,518.7	124.7	4,809.4	2,642.4	0.0	0.0	0.0	63	7	4

### Department of Transportation/Public Facilities

**Component:** Whittier Access and Tunnel (2510)

**RDU:** Highways and Aviation (408)

	0 ,	, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		00.0			2,222.2					•	-	_
1061 CIP Rcpts		00.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		47.2										
1100 Nept Oves	1,7	41.2										
ADN 25-0-7273 Eve	and Operating F	Jours of Whittier	<b>Tunnel During Tour</b>	ist Sassan Sac	66h CH 20 SI	V U8 D334 I 33-36	(SR221)					
ADIN 25-5-1215 EX	OthApr	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 Cr Chn Imn	•		0.0	0.0	300.0	0.0	0.0	0.0	0.0	U	U	U
1207 Cr Shp Imp	5	0.00										
la anno anno anno des	I <b>- (</b>	. (10) <b>T</b> 1	la d (a. a.a. da a. ada a. a.	later and a second of			#td-b					
			led to service cruise s	nip vesseis and a	accommodate ad	cess requirements	s aπected by or supp	orting vessei				
servicing for the fi	iscai year ending	June 30, 2009.										
	Subtotal	4,367.2	110.4	0.0	4,156.8	100.0	0.0	0.0	0.0	1	0	0
	**********	******	******		A41. a.u!a.d. T	- FV2000 Man	anamant Dlan *	******	******	***		
	***************************************		Changes	From FY2009	Authorized i	o FY2009 Man	agement Plan *					
	Subtotal	4,367.2	110.4	0.0	4,156.8	100.0	0.0	0.0	0.0	1	0	0
		******							******	4.4.		
			Changes			t Plan To FY20	o io Governoi	*****		**		
Delete Extended O			el During Tourist Sea			•						
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1207 Cr Shp Imp	-5	0.00										
Delete one-time for	unding from Secti	on 66(h) of SB 22	21 which was for incre	ased operating h	ours of the Whitt	ier Tunnel during t	tourist season.					
	_			_		_						
<b>Extended Operatin</b>	g Hours of Whit	tier Tunnel Durir	ng Tourist Season									
•	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1211 CSG Tax	5	0.00								-	-	-
1211 000 141	ŭ	00.0										
Increased operation	na hours of the W	/hittier Tunnel nee	eded to service cruise	shin vessels and	accommodate a	occess requiremen	ts affected by or sun	norting vessel				
servicing for the f		Tillian Tallinoi fico	aca to solvior oralsc	orip vessels and	accommodate c	loocoo roquiromen	to ancolog by or sup	porting vesser				
servicing for the r	iscai year.											
Whittier Tunnel Ma	intonance and (	Inorations										
William I utiliel Mid			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 OID D	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
1061 CIP Rcpts		00.0										
1211 CSG Tax	2,0	0.00										

In FY03, the Whittier Tunnel design/build/operate contract was completed and responsibility for maintenance and operation of the facility was transferred to Highways and Aviation Maintenance and Operations. The Federal Highway Administration (FHWA) had agreed to partially fund the Whittier Tunnel for \$2,000.0

**Component:** Whittier Access and Tunnel (2510)

RDU: Highways and Aviation (408)

		(100)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	funding ends of						nel. However, the agree revenues that are gene					
Additional Funding	Required to	Meet Salary Obligat	ions									
`	LİT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
order to increase	personal service	ces funding.	a runner cannot reas	, ,	·	Silgrit reduction in	contracted services wil	i be made in				
· ·	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	•	3.0										
The FY2010 wag : \$3.0	e and health ins	surance increases ap	oplicable to this comp	onent								
	Totals	4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0

**Component:** Anchorage Airport Administration (613) **RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
*	******	******	**** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			•									
	ConfCom	8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	(
1027 Int Airprt 1061 CIP Rcpts	,	149.9 192.2										
	Subtotal	8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	(
	********	******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ADN 25-9-7285 Tra	ansfer PCN 25-2	2866 and Funding	o Support the Field									
1027 Int Airprt	Trout	-52.0 -52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
		N 25-2866 Administi pment Maintenance		nding from the An	nchorage Airport	Administration cor	mponent, Leasing Se	ction, to the				
			oonent, Leasing Sect en vacant for over fo		Section already	has a fulltime Adm	ninistrative Clerk posit	tion that				
							transferred to the Ala					
ADN 25-9-7321 Tra	ansfer to Fund I	New Wireless Mair	tenance Task Orde	er								
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	(
							have the qualification this annual maintenar					
Funds are availal are made due to			er vacancies and rec	ruitment periods, v	with some recrui	tments being exter	nded two or three time	es before hires				
ADN 25-9-7285 Tir	me Status Chan	ge of PCN 25-969)	Director of Airport	Terminal Redev	elopment and (	Construction						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	(
		69X, Director of Ted s position is Fall 200		al Airport Terminal	Redevelopment	and Construction	to reflect actual work	hours. The				
ADN 25-9-7322 Tra		actual for Deletion										
	LIT	0.0	-48.2	0.0	48.2	0.0	0.0	0.0	0.0	0	0	(
			to be deleted in FY1 changing from full-tim		ority is excess du	ie to the position ti	me status change of	PCN 25-969X,				
	Subtotal	8,290.1	4,807.8	53.3	3,152.7	217.8	58.5	0.0	0.0	50	1	(
D 04 -f				_	24-4£ AlI				40.44.0000	4 = 0 =		

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**Component:** Anchorage Airport Administration (613) **RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
	******	******	****** Changa	Erom EV2000	Managamani	Dian To EV20	110 Governor *****	******	******	**		
Transfer PCN 25-2		nding to the Alaska Ir	Change	S From FY2009 S System Office	wanagemen	(Piai) 10 F120	To Governor					
	Trout	-177.4	-155.4	-22.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-177.4										
							orage Airport Director ( ge and Fairbanks Intern					
Transfer PCN 25-3	546 and Fu	nding to the Alaska Ir	nternational Airports	System Office								
	Trout	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-103.4										
AIAS where it will	l be reclassif	orts System Office (AIA ed to an Alaska Internative to help allocate cap	ational Airports Syste	m Planner. The A	IAS System Plai	nner will provide ov	Vay Agent V is being tr verarching strategic plant d equitable processes.	ransferred to nning				
The position is av	ailable to tra	nsfer due to restructur	ing within the Anchor	age Airport Admin	istration - Engine	eering Section.						
Delete CIP Receipt		Position Time Status										
4004 CID Danta	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	C
1061 CIP Rcpts		-48.2										
							velopment and Construction is anticipated to be con					
Reduce Operating	Budget in I	Response to Airline C	arrier Economic Op	erating Environm								
1027 Int Airprt	Dec	-281.0 -281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
In response to a Airport System (A	AIAS) to impl	requests for economic	g and capital cost red	luctions to stabilize			irected the Alaska Inter as in recognition of the					
Reduce contractu contracts were al		or Anchorage Airport A	Administration. Public	c relations, cargo, p	passenger mark	eting services and	capital improvement pr	roject support				
FY2010 Wage and	Health Insu SalAdi	rance Increases for E	Bargaining Units wit	h Existing Agree	ments	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt 1061 CIP Rcpts	JaiAuj	128.3 3.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	

**Component:** Anchorage Airport Administration (613) **RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title The FY2010 wag	Type e and health insu	rance increases a	Services pplicable to this comp	onent				Benefits				
: \$131.3												
	Totals	7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0

**Department of Transportation/Public Facilities** 

**Component:** Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

										F.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	*****	***** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	19,828.8	9,942.0	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
1027 Int Airprt	19,	828.8										
ADN 25-9-7266 FY	9 Wage Increa	se for Labor, Trad	des and Crafts Unit I	Employees								
								0.0	0.0	_	^	^
	SalĀdj	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
	,	78.9 78.9				0.0	0.0	0.0	0.0	0	U	U
•	rd adds an addit	78.9 78.9 ional 1% wage inci	78.9 rease for FY09 applica	able to this compo	onent							0
This change recor	,	78.9 78.9	78.9			930.0	93.0	0.0	0.0	133	0	0
This change recor	d adds an addit  Subtotal	78.9 78.9 ional 1% wage inci	78.9 rease for FY09 applica	27.0 From FY2009	8,836.8 Authorized T	930.0 o FY2009 Mana	93.0 agement Plan **	0.0		133		

(Permanent PCN#s 25-3764, 3765, 3766, 3767 and 3768). Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants. These five non-permanent positions were previously unbudgeted.

Funds are being transferred from the Facilities component to the Field and Equipment Maintenance component and are available due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc).

	Subtotal	19,757.7	10,020.9	27.0	8,686.8	930.0	93.0	0.0	0.0	133	0	0
		*******				an To FY2010 G	overnor ******	*******	******			
Reduce Operating	Budget in Respo	nse to Airline Ca	rrier Economic Opera	ting Environn	nent							
	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-80	0.0										

In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.

Reduce contractual services for Anchorage Airport Facilities. A maintenance contract was cancelled in FY07 and those services were provided from newly created maintenance positions as well as individual contracts for services (such as window washing). These changes resulted in cost savings that are included in this reduction.

D - - ::: - -- -

**Component:** Anchorage Airport Facilities (2467) **RDU:** Ted Stevens Anchorage International Airport (435)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from And	chorage Airport	Field and Equipm	ent Maintenance to	Consolidate Fur	ding for Airport	t Utility Costs						
	Trin	775.0	0.0	0.0	775.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	•	775.0										
The budgeted fur electric, sewer, w	•	0 1	costs is being conso	lidated and move	d to the Facilities	where it is tracked	d and monitored. This i	ncludes gas,				
, ,	·											
FY2010 Wage and			Bargaining Units wit								_	_
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		17.7										
The FY2010 wag : \$17.7	ge and health insu	urance increases a	oplicable to this comp	onent								
	Totals	19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0

Docitions

### **Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fro	m FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference												
400=4 . 44 .	ConfCom	13,015.5	8,031.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
1027 Int Airprt	13	3,015.5										
ADN 25-9-7266 FY	'09 Wage Incre	ase for Labor, Trade	es and Crafts Unit F	mplovees								
71511 20 0 1200 1 1	SalAdi	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	65.9										
This change reco : \$65.9	ord adds an add	itional 1% wage incre	ase for FY09 applica	able to this compo	onent							
	Subtotal	13,081.4	8,097.8	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
	*****	******	*****	From FV2000	A4h.a:	- EV2000 Man	amamant Dlan *	******	*****	***		
ΔDN 25-9-7285 Tir		**************************************		FIOIII F12009	Authorized i	O F12009 Wan	agement Plan					
ADIT 20 0 7200 TII	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
(Permanent PCN	l#s 25-3764, 37	change of PCNs 25-N 65, 3766, 3767 and 3 ermanent is more attr	768). Positions are									
ADN 25-9-7323 Tra	ansfer Funding	from Facilities to F	und Time Status Cl	hange for Equip	ment Operator	Positions						
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		150.0										
(Permanent PCN	l#s 25-3764, 37	change of PCNs 25-N 65, 3766, 3767 and 3 ermanent is more atti	768). Positions are	needed as perma	nent part-time in	this component d	ue to recruitment and					
	act that was not	the Facilities comporenewed. Services w										
ADN 25-9-7285 Tra	ansfer PCN 25-	2866 and Funding to	Support the Field	and Equipment	Maintenance C	omponent						
	Trin	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		52.0										

Per ADN 25-8-1098, transfer PCN 25-2866 Administrative Clerk III and funding from the Anchorage Airport Administration component, Leasing Section, to the Anchorage Airport Field and Equipment Maintenance component.

The position is not needed in the Administration component, Leasing Section. The Leasing Section already has a fulltime Administrative Clerk position that supports the six leasing officers. The position has been vacant for over four years.

**Positions** 

**Component:** Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
							ransferred to the Alask ller and the Deputy Co					
	Subtotal	13,283.4	8,299.8	8.5	2,029.3	2,927.8	18.0	0.0	0.0	89	24	
Transfer PCN 25-2		********************* ng to the Alaska In	******** Changes		•	t Plan To FY20	10 Governor		******	**		
1027 Int Airprt	Trout	-49.2 -49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
AIAS where it will and to the Deputy facilitate overall g	be reclassified Commissioner reater efficiencie ailable to transfe	to an Administrative of Aviation as need es in workflow proceer from the Anchora	e Assistant III. The A ed. Provision of thosesses.	dministrative Assisse administrative s	stant III will provi upport services v	de support to the Awill allow more app	ative Clerk II is being to NAS Director, Controlle ropriate allocation of re is able to cover all of the	r, and staff, sources and				
Reduce Operating  1027 Int Airprt	Dec	ponse to Airline Ca -400.0	arrier Economic Op 0.0	perating Environn 0.0	nent -400.0	0.0	0.0	0.0	0.0	0	0	
In response to a r Airport System (A	nultitude of requ IAS) to impleme	uests for economic rent certain operating		luctions to stabilize			irected the Alaska Inter as in recognition of the					
Lease agreement	s will be reviewe	and Equipment Mair ed to ensure tenants d (loaders, other lar	s provide their own sr	val services contra now removal and c	act and equipment do not request se	nt rentals. Snow re ervices from the An	emoval will be for priorit chorage Airport. Only p	y areas only. oriority				
Transfer to Ancho	r <b>age Airport F</b> a Trout	cilities to Consolid	date Funding for Ai	rport Utility Cost	<b>s</b> -775.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		775.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	U	O	,
The budgeted fun electric, sewer, wa			costs is being consc	olidated and moved	d to the Facilities	where it is tracked	and monitored. This i	ncludes gas,				
	*											

State of Alaska Office of Management & Budget

12-14-2008 4:52 PM Released December 15th

**Component:** Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** Ted Stevens Anchorage International Airport (435)

											ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
The FY2010 wag	e and health insu	rance increases a	oplicable to this comp	onent								
: \$12.5		'										
* * *												
•	T-1-1-	40.074.7	0.000.4	0.5	0540	0.007.0	40.0				0.4	
	Totals	12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0

### **Department of Transportation/Public Facilities**

Services

Changes From FY2009 Conference Committee To FY2009 Authorized

Commodities

**Capital Outlay** 

Grants,

**Benefits** 

Miscellaneous

\*\*\*\*\*\*\*\*\*\*\*\*

**Component:** Anchorage Airport Operations (1812)

**Trans** 

Type

Scenario/Change

**Record Title** 

RDU: Ted Stevens Anchorage International Airport (435) **Totals** 

Personal

Services

Travel

FY2009 Conference	e Committee		Onlangeon	1 12000 00		10 1 12000	7 Authorizou					
1027 Int Airprt	ConfCom	5,398.9 98.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
1027 IIICAIIPIC	0,0	30.3										
	Subtotal	5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
		*****	Onlanges	From FY2009	Authorized To F	Y2009 Manager	ment Plan *****	******	*****	**		
ADN 25-9-7285 Tir		e of PCN 25-3417 0.0	and Delete PCN 25	<b>-3741</b> 0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
Por ΔDN 25-8-11	PosAdj		0.0 patcher II from a peri			0.0	0.0	0.0	0.0	1	-2	0
			cruitment for a part-tir		position, to a permai	ient faii-time positio	in. Reciditinent for i	iuli-ulile				
D.I. DONOS	744 D. II D				- 04474							
Delete PCN 25-3	741 Radio Dispato	cher II permanent p	part-time to allow con	version of PCN 25	5-3417 to a permane	nt full-time position.	•					
	Subtotal	5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	29	0	0
	******	******	******* Changes	From FY2009	Management Pla	an To FY2010 (	Governor ******	******	*****	*		
Reduce Operating			arrier Economic Ope	erating Environm	nent							
40071.44	Dec	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
1027 Int Airprt	-1	80.0										
In response to a	multitude of reque	ests for economic r	elief from airline carri	ers, the Commiss	ioner and Deputy Co	ommissioner directe	ed the Alaska Interna	ational				
			and capital cost redu	uctions to stabilize	rates and fees. Thi	is response was in	recognition of the de	eterioration				
of the economic of	operating environn	nent in which AIAS	customers operate.									
Reduce Anchora	ge Airport Operation	ons contractual se	rvices, commodity an	nd equipment bud	get. Priority only iter	ns will be approved	d. A reduction in cor	ntractual				
services will redu	ce the contract for	r airport parking se	ervices. This reduction	on could mean per	riodically closing one	of the parking exit	gates.					
FY2010 Wage and	Health Insurance	e Increases for R	argaining Units with	. Fxistina Aareei	ments							
1 12010 Wage and	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		69.0										
The FY2010 war	e and health insur	rance increases an	plicable to this comp	onent								
: \$69.0	o and nodian modi	arioo irioroacco ap	phodolo to the comp	0110110								
	Totals	5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0

**Positions** 

PPT

**Department of Transportation/Public Facilities** 

**Component:** Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

RDU:	Ted Stevens	Anchorage Internat	tional Airport (4	(35)						ь	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes Fr	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	********	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	10,658.7	6,988.3	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts	2,4	418.0										
1027 Int Airprt	8,2	240.7										
ADN 25-9-7266 FY	09 Wage Increas	se for Public Safety E	mplovees Asso	ciation Employee	s							
	SalAdi	452.9	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	41.1										
1027 Int Airprt	4	411.8										
This change record this component: \$452.9	rd adds the FY09	9 5% wage increase, p	oremium pay term	ns, and the \$16/mo	onth health insura	ance increase from	1 \$852 to \$868/month	applicable to				
	Subtotal	11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0

	Subtotal	11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
	******	******	****** Changes F	rom FY2009	Authorized To	FY2009 Managen	nent Plan *****	******	******	*		
	Subtotal	11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
	******	******	****** Changes	From FY2009	Management P	lan To FY2010 G	overnor ******	******	*****	•		
Reduce Operating	g Budget in Resp	ponse to Airline Ca	arrier Economic Ope	rating Environm	nent							
	Dec	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-:	254.0										

0.0

0.0

0.0

0.0

In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.

Reduce Anchorage Airport Safety contract for unarmed security at the Anchorage Airport. One unarmed guard position was reduced. The coverage provided by this position will be monitored using current on duty Police and Fire Officers as well as other contracted unarmed guards.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements
SalAdi 201.8 201.8 0.0

SalAdj 201.8 201.8 1002 Fed Rcpts 25.3

1002 Fed Rcpts 25.3 1027 Int Airprt 176.5

The FY2010 wage and health insurance increases applicable to this component

: \$201.8

0.0

**Component:** Anchorage Airport Safety (610) **RDU:** Ted Stevens Anchorage International Airport (435)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0

**Component:** Fairbanks Airport Administration (619) Fairbanks International Airport (529)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference	ce Committee											
	ConfCom	1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt 1061 CIP Rcpts	,	734.7 29.7										
·												
	Subtotal	1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	0
Personal service		0.0 able to transfer due	-35.0 to turnover savings a					0.0 Services to	0.0	0	0	0
Personal service	LIT es funding is availa reased inter-agend	0.0 able to transfer due cy expenses such a	to turnover savings al as telephones, Enterpr	nd turnover of pos rise Technology S	sitions in longevit Services, investm	y. Funding will be ent management f	used in Contractual ees, etc.	Services to		_	0	0
Personal service	LIT es funding is availa eased inter-agend Subtotal	0.0 able to transfer due by expenses such a	to turnover savings at as telephones, Enterpr 1,069.5	nd turnover of pos	sitions in longevit	y. Funding will be	used in Contractual ees, etc.	Services to	0.0	11		
Personal service	LIT es funding is availa eased inter-agend Subtotal	0.0 able to transfer due cy expenses such a	to turnover savings at as telephones, Enterpr 1,069.5	nd turnover of pos rise Technology S	sitions in longevit Services, investm	y. Funding will be ent management f	used in Contractual ees, etc.	Services to		11		
Personal service fund various incr	LIT es funding is availateased inter-agend  Subtotal  ***********************************	0.0 able to transfer due by expenses such a  1,764.4  **********************************	1,069.5  *********** Changes Bargaining Units with	nd turnover of pos rise Technology S 17.9 From FY2009 Existing Agreer	sitions in longevit Services, investm 617.0 Management ments	y. Funding will be ent management if 60.0  Plan To FY20	used in Contractual ees, etc.  0.0  10 Governor **	0.0	0.0	11	0	0
Personal service fund various incre	LIT es funding is availa eased inter-agend  Subtotal	0.0 able to transfer due by expenses such a 1,764.4 ***********************************	to turnover savings at as telephones, Enterprior 1,069.5  ***********************************	nd turnover of pos rise Technology S 17.9 From FY2009	sitions in longevit Services, investm 617.0 Management	y. Funding will be ent management f	used in Contractual ees, etc.	Services to	0.0	11		
Personal service fund various incr	LIT es funding is availateased inter-agend  Subtotal  ***********************************	0.0 able to transfer due by expenses such a  1,764.4  **********************************	1,069.5  *********** Changes Bargaining Units with	nd turnover of pos rise Technology S 17.9 From FY2009 Existing Agreer	sitions in longevit Services, investm 617.0 Management ments	y. Funding will be ent management if 60.0  Plan To FY20	used in Contractual ees, etc.  0.0  10 Governor **	0.0	0.0	11	0	0
Personal service fund various increase fund various	LIT es funding is availa eased inter-agend  Subtotal  **************** d Health Insurance SalAdj	0.0 able to transfer due cy expenses such a  1,764.4  **********************************	1,069.5  *********** Changes Bargaining Units with	17.9 From FY2009 a Existing Agreen 0.0	sitions in longevit Services, investm 617.0 Management ments	y. Funding will be ent management if 60.0  Plan To FY20	used in Contractual ees, etc.  0.0  10 Governor **	0.0	0.0	11	0	C

Docitions

**Component:** Fairbanks Airport Facilities (2468) RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	**** Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		ū									
	ConfCom	3,099.5	1,826.4	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt	3,	099.5										
ADN 25-9-7266 FY	09 Wage Increa	se for Labor, Trac	les and Crafts Unit E	Employees								
	SalĀdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.7										
: \$15.7		-										
: \$15.7	Subtotal	3,115.2	1,842.1	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
· 	*******	*******	******* Changes F		•	204.4 To FY2009 Man			0.0		0	0
: \$15.7 ADN 25-9-7325 Tra	************* ansfer to Fund I	**************************************	******** Changes Fosts	From FY2009	Authorized T	o FY2009 Man	agement Plan **	******	*******	***	·	•
ADN 25-9-7325 Tra	**************************************	**************************************	******* Changes F	From FY2009 0.0	Authorized T	o FY2009 Man	agement Plan **	0.0			<b>0</b>	•
ADN 25-9-7325 Tra	**************************************	**************************************	Changes Foots -15.0	From FY2009 0.0	Authorized T	o FY2009 Man	agement Plan **	0.0	*******	***	·	0
ADN 25-9-7325 Tra	**************************************	ncreased Utility C 0.0 able to transfer due	********* Changes Foots -15.0 to turnover of position	0.0 ns in longevity. I	Authorized T 15.0 Funding will be us	0.0 on Contractual	agement Plan **  0.0 Services to fund election	0.0 tricity, heating	0.0	0	0	0

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Field and Equipment Maintenance (615) **RDU:** Fairbanks International Airport (529)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
**	******	******	**** Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	********	******	*****		
FY2009 Conference			•									
	ConfCom	3,675.4	2,736.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	
1027 Int Airprt	3,6	675.4										
ADN 25-9-7266 FY	09 Wage Increas	se for Labor. Trac	les and Crafts Unit E	mplovees								
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		24.0										
This change reco : \$24.0	rd adds an additi	onal 1% wage inci	ease for FY09 applica	ble to this compo	nent							
	Subtotal	3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	
	******	******	******* Changes	From EV2009	Authorized T	o FY2009 Man	agement Plan *	*****	******	***		
ADN 25-9-7285 Ch	ange PCN 25-29	92 Status from F	ull-Time to Seasonal	10111 1 12003	Authorized i	O I IZOOS Main	agement i lan					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	
PCN 25-2992 is o	currently a full-time	e Equipment Oper	ator Journey II and ha	s been held vaca	nt for some time	as a cost saving r	measure. Changing	the time status				
to part-time seaso	onal will allow for	a more efficient us	se of resources by fillir	ng the position du	ring the winter m	onths for snow an	d ice removal only.	Fairbanks				
International Airpo	ort has added thre	ee additional pave	d surfaces: two de-icir	g pads and one	cargo apron which	ch will need service	e during the winter m	onths.				
·		•			· .		· ·					
	Subtotal	3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	24	5	
		•	•	-				0.0	0.0	24	5	
	*********	******	******* Changes	From FY2009	Management	Plan To FY20	10 Governor **	******	******	**		
Reduce Operating			arrier Economic Ope	rating Environm								
	Dec		457 4			0.0	2.2	0.0	0.0	•		
40071.4		-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt	-1	-157.4 157.4	-157.4			0.0	0.0	0.0	0.0	0	0	
•		157.4		0.0	0.0				0.0	0	0	
In response to a	multitude of reque	157.4 ests for economic	relief from airline carri	0.0 ers, the Commiss	0.0 ioner and Deput	y Commissioner d	irected the Alaska In	ternational	0.0	0	0	
In response to a Airport System (A	multitude of reque	157.4 ests for economic nt certain operating		0.0 ers, the Commiss	0.0 ioner and Deput	y Commissioner d	irected the Alaska In	ternational	0.0	0	0	
In response to a Airport System (A of the economic of	multitude of requentials) to implement operating environing	ests for economic nt certain operating ment in which AIA	relief from airline carri g and capital cost redu S customers operate.	0.0 ers, the Commiss	0.0 ioner and Depute rates and fees.	y Commissioner d This response wa	irected the Alaska In as in recognition of th	ternational ne deterioration	0.0	0	0	
In response to a Airport System (A of the economic of the personal sen	multitude of requentials) to implement operating environmentations decrement of	ests for economic nt certain operating ment in which AIA of \$127.4 deletes f	relief from airline carri g and capital cost redu S customers operate. unding for a full-time e	0.0 ers, the Commiss actions to stabilize equipment operato	0.0 ioner and Depute rates and fees. or position, PCN	y Commissioner d This response wa	irected the Alaska In as in recognition of th	ternational ne deterioration	0.0	0	0	
In response to a Airport System (A of the economic of the personal sen	multitude of requentials) to implement operating environmentations decrement of	ests for economic nt certain operating ment in which AIA of \$127.4 deletes f	relief from airline carri g and capital cost redu S customers operate.	0.0 ers, the Commiss actions to stabilize equipment operato	0.0 ioner and Depute rates and fees. or position, PCN	y Commissioner d This response wa	irected the Alaska In as in recognition of th	ternational ne deterioration	0.0	0	0	
In response to a Airport System (A of the economic of the personal sende transferred to	multitude of requents of the control	ests for economic nt certain operating ment in which AIA of \$127.4 deletes f n where it will be r	relief from airline carrig and capital cost redu S customers operate. unding for a full-time e eclassified to an Adm	0.0 ers, the Commiss actions to stabilize equipment operatonistrative Assistan	0.0 ioner and Depute rates and fees. or position, PCN nt II.	y Commissioner d This response wa 25-2997. This pos	irected the Alaska In as in recognition of th sition is no longer ne	ternational ne deterioration eded and will	0.0	0	0	
In response to a Airport System (A of the economic of the personal sende transferred to PCN 25-2992, Economic of the PCN 25-2992, Economic of the PCN 25-2992, Economic of the PCN 25-2992, Economic of the PCN 25-2992, Economic of the PCN 25-2992, Economic of the PCN 25-2992, Economic of the PCN 25-2992, Economic of the PCN 25-2992, Economic of the PCN 25-2992, Economic of the PCN 25-2992, Eco	multitude of requentials) to implement operating environal vices decrement of Statewide Aviational upperators.	ests for economic nt certain operating ment in which AIA: of \$127.4 deletes f in where it will be r or Journey, was ch	relief from airline carri g and capital cost redu S customers operate. unding for a full-time e	0.0 ers, the Commiss actions to stabilize equipment operator nistrative Assistant operator part-time season	0.0 ioner and Depute rates and fees. or position, PCN nt II.	y Commissioner d This response wa 25-2997. This pos s staffing resource	irected the Alaska In as in recognition of the sition is no longer ne as on airfield snow ar	ternational ne deterioration eded and will	0.0	0	0	
In response to a Airport System (A of the economic of the personal sende transferred to PCN 25-2992, Eduring the winter.	multitude of reque IAS) to implement operating environations vices decrement of Statewide Aviation quipment Operator As part of the C	ests for economic nt certain operating ment in which AIA: of \$127.4 deletes for where it will be ror Journey, was chommissioner's direction.	relief from airline carrig and capital cost redu S customers operate. unding for a full-time e eclassified to an Adm anged from full-time to ective to reduce costs.	0.0 ers, the Commiss actions to stabilize equipment operator nistrative Assistant operator \$30.0 in related s	0.0 ioner and Depute rates and fees. or position, PCN nt II. nal to better focusavings is being	y Commissioner d This response wa 25-2997. This pos s staffing resource	irected the Alaska In as in recognition of the sition is no longer ne as on airfield snow ar	ternational ne deterioration eded and will	0.0	0	0	
In response to a Airport System (A of the economic of the personal sende transferred to PCN 25-2992, Eduring the winter.	multitude of reque IAS) to implement operating environations vices decrement of Statewide Aviation quipment Operator As part of the Communications	ests for economic nt certain operating ment in which AIA: of \$127.4 deletes for where it will be ror Journey, was chommissioner's direct Aviation and Research operation and Research o	relief from airline carrig and capital cost reduced customers operate.  unding for a full-time eclassified to an Adminanged from full-time to ective to reduce costs, eclassify to an Admin	o.0 ers, the Commiss actions to stabilize equipment operator nistrative Assistant part-time season \$30.0 in related suistrative Assistantive Assista	0.0 ioner and Depute rates and fees. or position, PCN nt II. nal to better focusavings is being	y Commissioner d This response wa 25-2997. This pos s staffing resource deleted from perso	irected the Alaska In as in recognition of th sition is no longer ne as on airfield snow ar onal services.	ternational ne deterioration eded and will nd ice removal				
In response to a Airport System (A of the economic of the personal sende transferred to PCN 25-2992, Eduring the winter.	multitude of reque IAS) to implement operating environations vices decrement of Statewide Aviation quipment Operator As part of the Company of the Com	ests for economic nt certain operating ment in which AIA of \$127.4 deletes f n where it will be r or Journey, was ch commissioner's dire e Aviation and Re 0.0	relief from airline carrig and capital cost reduces customers operate.  unding for a full-time eclassified to an Adminanged from full-time to ective to reduce costs.	0.0 ers, the Commiss actions to stabilize equipment operator nistrative Assistant part-time season \$30.0 in related suistrative Assistant 0.0	0.0 ioner and Depute rates and fees. or position, PCN nt II. nal to better focusavings is being unt II	y Commissioner d This response wa 25-2997. This pos s staffing resource deleted from perso 0.0	irected the Alaska In as in recognition of the sition is no longer news on airfield snow aronal services.	ternational ne deterioration eded and will	0.0	-1	0	
In response to a Airport System (A of the economic of the personal sende transferred to PCN 25-2992, Eduring the winter.  Transfer PCN 25-2	multitude of reque IAS) to implement operating environations vices decrement of Statewide Aviation quipment Operator As part of the Company of the Com	ests for economic nt certain operating ment in which AIA of \$127.4 deletes f n where it will be r or Journey, was ch commissioner's dire e Aviation and Re 0.0	relief from airline carrig and capital cost reduced customers operate.  unding for a full-time eclassified to an Adminanged from full-time to ective to reduce costs, eclassify to an Admin	0.0 ers, the Commiss actions to stabilize equipment operator nistrative Assistant part-time season \$30.0 in related suistrative Assistant 0.0	0.0 ioner and Depute rates and fees. or position, PCN nt II. nal to better focusavings is being unt II	y Commissioner d This response wa 25-2997. This pos s staffing resource deleted from perso 0.0	irected the Alaska In as in recognition of the sition is no longer news on airfield snow aronal services.	ternational ne deterioration eded and will nd ice removal				
In response to a Airport System (A of the economic of the personal sende transferred to PCN 25-2992, Eduring the winter.	multitude of reque IAS) to implement operating environs vices decrement of Statewide Aviation quipment Operator As part of the C 997 to Statewide Trout 2997, PFT Equip	ests for economic nt certain operating ment in which AIA of \$127.4 deletes f n where it will be r or Journey, was ch commissioner's dire e Aviation and Re 0.0	relief from airline carrig and capital cost reduces customers operate.  unding for a full-time eclassified to an Adminanged from full-time to ective to reduce costs.	0.0 ers, the Commiss actions to stabilize equipment operator nistrative Assistant part-time season \$30.0 in related suistrative Assistant 0.0	0.0 ioner and Depute rates and fees. or position, PCN nt II. nal to better focusavings is being unt II	y Commissioner d This response wa 25-2997. This pos s staffing resource deleted from perso 0.0	irected the Alaska In as in recognition of the sition is no longer news on airfield snow aronal services.	ternational ne deterioration eded and will nd ice removal		-1	0	

State of Alaska Office of Management & Budget

12-14-2008 4:52 PM Released December 15th

**Component:** Fairbanks Airport Field and Equipment Maintenance (615) **RDU:** Fairbanks International Airport (529)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Since CIP Receip Aviation.	t expenditures at	Fairbanks Interna	tional Airport have be	een reduced this p	osition is no long	ger needed and wil	ll be transferred to Stat	ewide				

### Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813) RDII: Fairbanks International Airport (520)

Type   Services   Benefits   Services   Se											P	ositions	
FY2009 Conference Committee	Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	N
The continuation of the	*	*****	*****	***** Changes Fr	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	*****	*****		
Subtotal   1,325.8   1,175.8   15.0   105.0   30.0   0.0   0.0   0.0   11   0	FY2009 Conference	ce Committee		3									
Subtotal   1,325.8   1,175.8   15.0   105.0   30.0   0.0   0.0   0.0   11   0		ConfCom	1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	
**************************************	1027 Int Airprt	1,3	25.8	·									
**************************************													
Subtotal   1,325.8   1,175.8   15.0   105.0   30.0   0.0   0.0   0.0   11   0		Subtotal	1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	(
Subtotal   1,325.8   1,175.8   15.0   105.0   30.0   0.0   0.0   0.0   11   0													
**************************************		*****	******	****** Change	Fram EV2000	A 4 l !	- EVANA Mari			**************** <b>*</b>	***		
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment  Dec -117.0 -117.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				Changes	From F12009	Authorized i	o FY2009 Wan	agement Plan					
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment  Dec -117.0 -117.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	1,325.8	Changes				agement Flan				0	(
Dec -117.0 -117.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			,	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	(
		*******	******	1,175.8 ******** Changes	15.0 s From FY2009	105.0 Managemen	30.0	0.0	0.0	0.0	11	0	(
1027 Int Airprt -117.0	Reduce Operating	************* Budget in Respo	******************* onse to Airline C	1,175.8  ********* Changes Carrier Economic Op	15.0 From FY2009 erating Environn	105.0 Managemen	30.0 t Plan To FY20	0.0 010 Governor **	0.0	0.0	11 **	J	
17-1-18-18-18-18-18-18-18-18-18-18-18-18-1		******************  g Budget in Respo	**************************************	1,175.8  ********* Changes Carrier Economic Op	15.0 From FY2009 erating Environn	105.0 Managemen	30.0 t Plan To FY20	0.0 010 Governor **	0.0	0.0	11 **	J	(
	1027 Int Airprt	**************************************	**************************************	1,175.8  *********** Changes Carrier Economic Op -117.0	15.0 S From FY2009 Perating Environn 0.0	105.0 Managemen nent 0.0	30.0 t Plan To FY20 0.0	0.0 010 Governor **	<b>0.0</b> ***********************************	0.0	11 **	J	
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International	1027 Int Airprt In response to a	p Budget in Responsible Dec -1: multitude of reque	onse to Airline C -117.0 17.0 sts for economic	1,175.8  ********* Changes Carrier Economic Op -117.0  relief from airline carr	15.0 5 From FY2009 Perating Environm 0.0	105.0  Managemen nent  0.0  sioner and Depu	30.0 t Plan To FY20 0.0 ty Commissioner d	0.0 010 Governor ** 0.0	<b>0.0</b> ************************ 0.0 ternational	0.0	11 **	J	
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AlAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AlAS customers operate.	1027 Int Airprt In response to a Airport System (	p Budget in Responsible Dec -1: multitude of reque AIAS) to implemen	onse to Airline C -117.0 17.0 sts for economic t certain operating	1,175.8  ********* Changes Carrier Economic Op -117.0  relief from airline carr g and capital cost red	15.0 S From FY2009 Perating Environm 0.0 Priers, the Commiss luctions to stabilize	105.0  Managemen nent  0.0  sioner and Depu	30.0 t Plan To FY20 0.0 ty Commissioner d	0.0 010 Governor ** 0.0	<b>0.0</b> ************************ 0.0 ternational	0.0	11 **	J	

An engineering position was created in FY06 to oversee routine airport capital projects so that the existing airport Engineer/Architect could devote all of his time to managing the \$90.0 million Terminal Development Project. Now that the new terminal is open to the public and the last phase of the project is expected to be completed early in FY10, funding for PCN 25-3367, Engineering Assistant II, can be deleted. PCN 25-3367 will be transferred without funding to Statewide Aviation to be utilized as a Transportation Planner I.

\$7.6 is being deleted from personal services to reflect the reclassification of PCN 25-2999 from an Operations Superintendent to an Operations Officer during FY08 (ADN 25-8-2094). This reclassification reflects a realignment of duties to provide one additional staff level airfield position in Fairbanks Airport Operations. At the superintendent level, this position formerly supervised both the Operations and Communications sections. The Communications section has been transferred to Airport Police and Fire. The Operations Officers will continue to be directly supervised by PCN 25-3030, Airport Operations Specialist, and any remaining duties of the superintendent position will be distributed between the specialist and officer positions.

Transfer PCN 25-3367 to Statewide	Aviation and Recla	assify to a Transpo	ortation Planner I								
Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-3367 PET Engine	aring Assistant II to	Statewide Aviation	and reclass to a P	FT Transportation F	Planner I						

Transter PCN 25-3367, PFT Engineering Assistant II, to Statewide Aviation and reclass to a PFT Transportation Planner I.

PCN 25-3367, Engineering Assistant II, is available to transfer from Fairbanks Airport Operations as this engineering position was established in FY06 to oversee routine airport capital projects so the existing airport Engineer/Architect could devote all of his time to managing the \$90.0 million Terminal Development Project. Now that the new terminal is open to the public and the last phase of the project is expected to be completed early in FY10, the vacant Engineering Assistant II position is no longer needed.

FY2010 Wage and	Health Insuranc	e Increases for Bar	gaining Units with	n Existing Agreeme	ents							
	SalAdi	31 9	31 9	0.0	0.0	0.0	0.0	0.0	0.0	Ο	Ο	Ω

**Component:** Fairbanks Airport Operations (1813) **RDU:** Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1027 Int Airprt		31.9										
The FY2010 wage : \$31.9			oplicable to this comp									
	Totals	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

**Component:** Fairbanks Airport Safety (617) **RDU:** Fairbanks International Airport (529)

NDO.	i diibaiiks ii	international Alipe	nt (023)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	FY2009 C	onference Con	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference												
4000 Fad Danta	ConfCom	4,034.0 320.0	3,796.9	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
1002 Fed Rcpts 1027 Int Airprt	;	3,714.0										
ADN 25-9-7266 FY			ety Employees Associat									
4000 E I D I	SalAdj	186.9	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1027 Int Airprt		25.5 161.4										
This change reco this component : \$186.9	rd adds the FY	'09 5% wage increa	se, premium pay terms, a	nd the \$16/m	onth health insura	ince increase from	n \$852 to \$868/month	applicable to				
ADN 25-9-7266 Co			s for Salary Adjustment		0.0	0.0	0.0	0.0	0.0		•	
1002 Fed Rcpts	FndChg	0.0 -25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-25.5 25.5										
	Subtotal	4,220.9	3,983.8	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
	*******	*******	********* Changes Fro	om FY2009	Authorized T	o FY2009 Man	agement Plan *	********	******	***		
	Subtotal	4,220.9	3,983.8	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
	******	******	********* Changes Fi	om FY200	9 Management	Plan To FY20	)10 Governor **	******	******	**		
Correct Unrealizat	ole Fund Sour	ces in the Salary A	djustment for the Exist	ing Bargainiı	ng Unit Agreeme	nts	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1027 Int Airprt		-8.1 8.1										
			) to International Airport R han actual wages and be		(1027) is request	ed due to the reim	bursement rate from	the				
Reduce Operating			Carrier Economic Opera			0.0	2.2	0.0	2.2	•	•	_
1027 Int Airprt	Dec	-47.3 -47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In response to a	multitude of red	quests for economic	relief from airline carriers	, the Commis	sioner and Deput	y Commissioner d	lirected the Alaska In	ternational				

State of Alaska Office of Management & Budget

12-14-2008 4:52 PM Released December 15th

Component: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (529)

			(0=0)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Airport System (A			g and capital cost red S customers operate		e rates and fees.	This response wa	as in recognition of the	deterioration				
			PCN 25-3471. With a will have little impact			ansfer of this PCN	without funding to State	ewide				
	Trout	0.0	eclassify to an Airpo 0.0 om Fairbanks Airport	0.0	0.0	0.0 ort Leasing Special	0.0 ist I/II.	0.0	0.0	0	-1	0
PCN 25-3471 is a little impact on Fa			Airport Safety due to	a decrease in air	port activity. The	transfer of this po	sition to Statewide Avia	tion will have				
J	<b>Health Insuran</b> SalAdj	107.4	Bargaining Units wit	th Existing Agree	ements 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1027 Int Airprt		8.1 99.3										
The FY2010 wag : \$107.4	e and health ins	urance increases a	pplicable to this comp	oonent								
	Totals	4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

**Department of Transportation/Public Facilities** 

Component: Marine Vessel Operations (2604)

**RDU:** Marine Highway System (334)

										Ρ(	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	** Changes From	FY2009 C	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee	•	3									
	ConfCom	102,840.0	68,529.8	1,311.5	12,665.8	20,332.9	0.0	0.0	0.0	724	48	80
1004 Gen Fund		71,236.4										
1076 Marine Hwy		31,603.6										
ADN 05 0 7074 EV	00 Danasinin	a Huit Control torres	IDU									
ADN 25-9-7274 FT	u <b>9 Barga</b> inir SalAdi	ng Unit Contract terms:		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAuj	1,363.0 1,363.0	1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	C
1004 Gen Fund		1,303.0										
Costs associated	with the bard	gaining unit contract term	s applicable to this cor	nnonent: \$1 :	363.0							
Coolo accociatoa	Will alo barg	gaining and contract term	o applicable to tillo col	προποιπ. ψ ι ,	500.0							
ADN 25-9-7274 Ma	intain Servic	e to SW AK During Ov	erhaul of the Tustum	ena Sec. 66	a, 66b, CH 29 SL	A 08 P223 L20-27	' (SB221)					
	OthApr	4,247.6	2,382.3	12.1	47.1	1,806.1	0.0	0.0	0.0	0	0	(
1004 Gen Fund		2,297.6										
1076 Marine Hwy		1,950.0										
Funding to maints	ainina sarvica	to southwest Alaska dur	ing the overhaul of the	M/\/ Tustum	ena durina the fis	ral year ending lu	ne 30 2009					
r unumg to mainte	all lift g set vice	to southwest Alaska dui	ing the overhaul of the	ivi/ v Tustum	ena duning the no	cal year ending our	116 30, 2003.					
ADN 25-9-7274 FY	09 Reversal	of Bargaining Unit Cor	tract Terms: IBU									
	SalAdj	-1,363.0	-1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-1,363.0										
0 0		as not ratified in June 20	008. This reverses the	prior salary a	adjustment record	for costs associat	ed with the bargainin	g unit contract				
terms applicable t	this compo	nent: \$1,363.0.										
EV2000 Eugl/Hility	Cost Incres	ase Funding Distributio	n from the Office of t	he Governo								
1 12003 Fuel/Othity	Atrin	28,600.0	0.0	0.0	0.0	28,600.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		28,600.0	0.0	5.0	0.0	20,000.0	0.0	0.0	0.0	U	U	
100+ Och i dha		20,000.0										
Durguant to sec	10(a) - (d) c	27 SLA 2008 pages	75 - 78 \$44 million is a	lietributed to	etata aganciae fro	m the Office of the	Covernor to offeet t	ha incressed				

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

Subtotal 135,687.6 70,912.1 1,323.6 12,712.9 50,739.0 0.0 0.0 0.0 724 48 80

ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero

**Positions** 

### Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Record Title	Trin	256.6	256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		256.6										
		e Marine Engineering s with AMHS funding					and Vessel Operations mponent.					
ADN 25-9-7285 Co	nsolidate Ge	neral Funds for Mar										
4070 Mada a Lhan	Trout	-256.6	-256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1076 Marine Hwy		-256.6										
		e Marine Engineering s with AMHS funding					and Vessel Operations mponent.					
ADN 25-9-7326 Tra	nsfer to Fun Trout	d Port Captain Posi -110.8	tion to Vessel Opera	ations Manageme	ent -110.8	0.0	0.0	0.0	0.0	0	0	(
1076 Marine Hwy		-110.8										
		174 was reclassed from is position is not eligib			Naval Architect	position was funde	d with Capital Improvem	ent Projects				
in budget authoriz	ation from M' discontinuing	O Contractual Service He use of Commission	es to Vessel Operation	ons Management I	Personal Service	s. The decrease in	component and a transfe n contractual expenses v duce contractual expens	vill be				
ADN 25-9-7327 Tra	nsfer to Fun	d Time Status Chan	ges of all Part-Time	Seasonal Admin	istrative Clerks	to Full-Time						
4070 Maria a Uhan	Trout	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy		-94.6										
also increase the Marketing compo	call volumes onent was cha	o our reservation line	s. To meet this new one seasonal to full-time p	demand the time s	tatus of eight sea	asonal Administrativ	enses. At the same time we Clerks in the Reserva d an additional \$94.6 of I	tions and				
		e status changes will Reservations and M				Marine Vessel Ope	erations component and	a transfer of				
ADN 25-9-7285 Tra	nsfer to Mar Trout	ine Engineering to F	Fund the Reclass of -61.2	PCN 25-3334 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy	Hout	-61.2	-01.2	0.0	0.0	0.0	0.0	0.0	0.0	J	J	•
Declaration of	f a narmanan	t full time position DC	CN OF 2224 Administra	trativa Clark III. ta	a narmanant full	time flex position	Data Dragoning Tachni	icion I/II nor				

Reclassification of a permanent full-time position, PCN 25-3334, Administrative Clerk III, to a permanent full-time flex position, Data Processing Technician I/II per RP 25-8-7238. PCN 25-3334 no longer performs standard administrative duties. The administrative duties previously performed have been absorbed by other

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT **Record Title** Type Services **Benefits** 

-1,012.2

-1,250.0

administrative staff.

As a Data Processing Technician I/II this position will perform the maintenance duties for the Asset Management Operating System as well as entering work orders, assigning function numbers, creating user accounts, assigning access rights and passwords and training of new users.

With the reclassification of this position we are transferring the position from Vessel Operations Management to Marine Engineering where it will be directly supervised by the Marine Engineering Manager, PCN 25-3346.

A vessel engineer previously performed the maintenance duties for the Asset Management Operating System. A transfer of \$61.2 AMHS Funds from the Marine Vessel Operations to the Marine Engineering component is required to fund the reclassification.

### ADN 25-9-7328 Transfer to Fund Personal Services and Travel Related Cost Increases

LIT 0.0 1,787.2 475.0

Funds are needed in Personal Services due to adjustments in crew manning for the M/V Aurora and the M/V Malaspina. When the new Operating Plan was established, the M/V Malaspina and M/V Kennicott manning levels and crew hours were an estimation of what the vessel manning levels and crew hours would be. After a review of actual data it was found that each needed an adjustment to Personal Services.

The M/V Malaspina actual crew manning levels were found to be higher then estimated while operating as a day boat. The M/V Kennicott running on its new two weeks operating - two weeks lay-up schedule had a higher number of crew hours then estimated.

An adjustment is also needed to meet the M/V Aurora overtime hours.

Funds are needed in Travel due to the frequency and increasing costs of travel. Additionally, travel related costs have increased for the M/V Kennicott during its transition in and out of two-week lay-up status.

	Subtotal	135,421.0	72,638.1	1,798.6	11,495.3	49,489.0	0.0	0.0	0.0	724	48	80
	******	******	****** Changes	From FY2009	Management P	lan To FY2010 G	overnor ******	******	*****	*		
Delete One-time FY	/2009 Fuel/U	Itility Cost Increase F	unding Distribution	from the Office	of the Governor							
	OTI	-28,600.0	0.0	0.0	0.0	-28,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	28,600.0										
Delete the one-time pages 75 - 78.	ne fuel/utility o	cost increase funding o	distribution from the 0	Office of the Gover	rnor that was made	e pursuant to sec. 19(a	a) - (d), ch. 27, SLA	2008,				
Delete Maintaining	Service to S	SW AK During Overha	aul of the Tustumer	na Sec. 66a. 66b.	CH 29 SLA 08 P2	23 L20-27 (SB221)						
<b>.</b>	OTI	-4,247.6	-2,382.3	-12.1	-47.1	-1,806.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,297.6	•			•						

1004 Gen Fund -2,297.6 1076 Marine Hwy -1,950.0

Delete one-time funding to maintain service to southwest Alaska during the overhaul of the M/V Tustumena during the fiscal year ending June 30, 2009, made pursuant to sec. 66 (a)-(b), ch. 29, SLA 2008, page 223.

0.0

0.0

0

**Department of Transportation/Public Facilities** 

Component: Marine Vessel Operations (2604)

**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Maintain FY09 Lev	els of Service											
	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hwy		2,297.6 1,950.0										

Funding to maintain service levels equivalent with service levels for the fiscal year ending June 30, 2009. The Alaska Marine Highway System has committed to provide to the traveling public a stable schedule for 3 years. FY10 will be the second year of this schedule.

The 11 vessels in the Marine Highway fleet are all different and thus are not uniform cost centers. Crew manning levels, fuel burn rates and services are unique to each vessel. As low cost vessels enter Capital Improvement Projects (CIP), they are replaced by higher cost vessels. Some of the replacement vessels use larger crew sizes, others use more fuel requiring an adjustment between line items.

For FY09, the 11 vessels were budgeted to operate a combined total of 413 weeks. It is anticipated for FY10 the vessels will operate a combined total of 396 weeks, with a higher percentage of high cost vessels operating.

This request aligns budget authority with projected expenditures of the vessels for FY10.

Totals	106,821.0	74,875.8	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0 724 48 80

D - - 141 - -- -

### **Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359) RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	******	***** Changes Fro	om FY2009 C	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			_									
	ConfCom	3,002.8	2,630.0	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
1004 Gen Fund		39.5										
1061 CIP Rcpts		,488.7										
1076 Marine Hwy	′ 1	,474.6										
ADN 25-9-7266 FV	'09 Wage Incre	ase for Lahor Trad	des and Crafts Unit I	Employees								
ADN 23-3-7200 1 1	SalAdi	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	,	4.7		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	ŭ
,												
: \$4.7	oru auus arrauc	nional 176 wage incl	rease for FY09 applica	able to this comp	onen							
	Subtotal	3,007.5	2,634.7	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
	****	******	****	F FV0000	A 41. a !	- FV0000 M		+++++++	******	***		
ADN 25-0-7285 Co			ine Vessel Operation		Authorized	o FY2009 Man	agement Plan					
ADN 25-9-7205 CO	Trout	-39.5	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-39.5	33.3	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
1004 Con i and		00.0										
			\$39.5, Reservations a from Marine Vessel C					ons				
ADN 25 0 7205 Co	ncolidata Can	oral Eunda for Mar	ine Vessel Operation	as Not Zoro								
ADN 25-9-7205 CO	Trin	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		39.5	39.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1076 Manine riwy		39.3										
			\$39.5, Reservations a from Marine Vessel C					ons				
ADN 25-0-7285 Tra	anefor PCN 25.	3331 from Vessel (	Operations Managen	nent and Fundir	a from Marine \	lessel Operations	•					
ADN 25-3-1205 110	Trin	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		61.2	01.2	0.0	0.0	0.0	0.0	0.0	0.0	'	U	0
1070 Mailing HWy		01.2										

Reclassification of a permanent full-time position, PCN 25-3334, Administrative Clerk III, to a permanent full-time flex position, Data Processing Technician I/II per RP 25-8-7238. PCN 25-3334 no longer performs standard administrative duties. The administrative duties previously performed have been absorbed by other administrative staff.

As a Data Processing Technician I/II this position will perform the maintenance duties for the Asset Management Operating System as well as entering work orders, assigning function numbers, creating user accounts, assigning access rights and passwords and training of new users.

Desitions

**Component:** Marine Engineering (2359) **RDU:** Marine Highway System (334)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
With the reclassific supervised by the				om Vessel Operati	ons Managemen	t to Marine Engine	ering where it will be dir	ectly				
			nce duties for the Ament is required to fu			n. A transfer of \$6	1.2 AMHS Funds from t	the Marine				
ADN 25-9-7285 Tran	nsfer Port Captai Trout	in Position to Ve	essel Operations M	anagement 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	2, PCN 25-3174 v	was reclassed fro	• • •	Port Captain. The			d with Capital Improven		0.0	-1	U	U
in budget authoriza	tion from MVO C scontinuing the us	Contractual Service	es to Vessel Operati	ons Management	Personal Services	s. The decrease in	component and a transfe n contractual expenses of duce contractual expens	will be				
ADN 25-9-7285 Trar	nsfer to Fund Tra		Engineering 0.0	40.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
	avel for the Marine			10.0 ka Marine Highway	0.0 y System. Funds		0.0 vel because the frequen	0.0 cy of travel	0.0	U	U	U
and travel related of	costs have increas	sed.										
	Subtotal	3,068.7	2,695.9	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
		******	Onange.	s From FY2009			10 Governor *****	******	*******	**		
Correct Unrealizable	e Fund Sources FndChg	0.0	ijustment for the E 0.0	xisting Bargainin 0.0	g Unit Agreeme 0.0	<b>nts</b> 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		15.8 -8.2										
1076 Marine Hwy		-7.6										
recovered through	the indirect cost a	allocation plan. T		are spent on these			iximum amount of costs oing to actual construction					
A fund souce chan any increased cos		Highway System F	Fund (1076) to GF (	1004) is requested	l because insuffic	ient AMHS revenu	es are being collected t	o support				
FY2010 Wage and I		Increases for B		th Existing Agree	ements							
	SalAdi	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

### **Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359) RDU: Marine Highway System (334)

**Totals** 

3,113.0

2,740.2

75.1

**Positions** Scenario/Change **Totals Capital Outlay** PPT NP Trans Personal Travel Services Commodities Grants, Miscellaneous **Record Title** Type **Services Benefits** The FY2010 wage and health insurance increases applicable to this component : \$44.3 152.5 0.0

145.2

0.0

0.0

21

0

### Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

Totals

1,698.4

0.0

600.0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2009 Co	onference Cor	mmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			•									
	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1,6	98.4										
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2009	Authorized 1	To FY2009 Man	agement Plan *	******	******	***		
ADN 25-9-7285 Tra	ansfer to Fund In	creased Contrac	tual Service Costs				•					
	LIT	0.0	0.0	-110.0	300.0	-190.0	0.0	0.0	0.0	0	0	0
			erhaul component of a pairs and maintenance	•	vay System. Fun	ds are needed due	e to the increasing co	ests of				
	ing during the vess		many large ticket item corically the full amour	•			•					
	Subtotal	1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2009	9 Managemen	t Plan To FY20	)10 Governor **	******	******	**		

670.0

428.4

0.0

0.0

0.0

0

**Positions** 

### **Department of Transportation/Public Facilities**

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

	· ·		•							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference	ce Committee											
	ConfCom	3,050.0	1,704.6	30.8	1.291.9	22.7	0.0	0.0	0.0	19	8	0
1004 Gen Fund		38.1	.,		1,=2112						_	-
1076 Marine Hwy	, .	2,311.9										
1200 VehRntlTax		700.0										
	-											
	Subtotal	3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	
		•	,								-	-
		******	Changes		Authorized T	o FY2009 Man	agement Plan *	*******	*******	***		
ADN 25-9-7285 Co			ine Vessel Operation		2.2	0.0	2.2	0.0	0.0	•	•	•
	Trout	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.1										
			\$39.5, Reservations a from Marine Vessel C					ons				
ADN 25-9-7285 Co	onsolidate Gen	eral Funds for Mar	ine Vessel Operation	ns - Net Zero								
	Trin	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	/	38.1										
			\$39.5, Reservations a from Marine Vessel C					ons				
ADN 25-9-7327 Tir	me Status Cha	nge of all Part-Time	Seasonal Administ	rative Clerks to F	Full-Time							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-8	0
also increase the Marketing comp	call volumes to onent was chan	our reservation lines	mission Sales Agents s. To meet this new of seasonal to full-time per component.	demand the time s	tatus of eight sea	asonal Administrati	ve Clerks in the Rese	rvations and				
			come from the decrea arketing from Marine \			Marine Vessel Op	erations component a	and a transfer of				
ADN 25-9-7327 Tra	ansfer to Fund	Time Status Chan	ges of all Part-Time	Seasonal Admin	istrative Clerks	to Full-Time						
	Trin	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	/	94.6										
	•	-										

It was determined that to discontinue the use of Commission Sales Agents would save AMHS over \$1,000.0 in contractual expenses. At the same time, this would also increase the call volumes to our reservation lines. To meet this new demand the time status of eight seasonal Administrative Clerks in the Reservations and Marketing component was changed from part-time seasonal to full-time per RP 25-8-7209. These time status changes will add an additional \$94.6 of Personal Service expenses to the Reservations and Marketing component.

**Component:** Reservations and Marketing (625) **RDU:** Marine Highway System (334)

											OSITIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			come from the decre arketing from Marine			Marine Vessel Ope	erations component an	d a transfer of				
	Subtotal	3,144.6	1,799.2	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	- 0
	******					Plan To FY20	10 Governor ****	******	******	**		
Correct Unrealizab	le Fund Sources	s in the Salary A	djustment for the E	xisting Bargainin	g Unit Agreeme	ents						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		50.9										
1076 Marine Hwy		50.9										
any increased cos	sts.	0 , ,	Fund (1076) to GF (  Bargaining Units wit 50.9	, .		ient AMHS revenu 0.0	es are being collected  0.0	to support	0.0	0	0	C
1076 Marine Hwy	•	50.9										
·			pplicable to this comp	ponent								
	Totals	3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	

**Positions** 

### Department of Transportation/Public Facilities

**Component:** Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

	_			<b>-</b> .		0 ""	0 % 10 4	• •			ositions	N.D.
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	*******	*****		
FY2009 Conference		0.045.0	4.004.0	40.0	4 740 7	53.4	0.0	0.0	0.0	39	20	0
1004 Gen Fund	ConfCom	6,645.0 94.1	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
1076 Marine Hwy	<i>,</i>	6,550.9										
, , , , , , , , , , , , , , , , , , , ,	,	-,										
	Subtotal	6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
	******	******	****** Changes	From EV2000	Authorized T	o EV2000 Man	agomont Plan *	******	******	***		
ADN 25-9-7285 Cc	onsolidate Gen	eral Funds for Mar	ine Vessel Operatio	ns - Net Zero	Authorized	O F12009 Wall	agement Flan					
	Trin	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	/	94.1										
Exchange Gener	ral Funds in the	Marine Engineering	\$39.5, Reservations	and Marketing \$38	R 1 Marine Shor	e Operations \$94.1	l and Vessel Onerati	nns				
			from Marine Vessel (					5110				
							•					
ADN 25-9-7285 Co	onsolidate Gen Trout	eral Funds for Mar -94.1	ine Vessel Operatio -94.1	ns - Net Zero 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-94.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Exchange Gener	ral Funds in the	Marine Engineering	\$39.5, Reservations from Marine Vessel 0	and Marketing \$38	8.1, Marine Shore	e Operations \$94.1	and Vessel Operati	ons				
ivianagement \$64	4.9 components	With Aivins lunding	mom wanne vesser	operations to cons	condate an Gener	ai Funus in one co	mponent.					
ADN 25-9-7285 De	elete PCN 25-36	624 and Increase P	CN 25-3623 to Full-1									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
			urity positions, each te ed seasonally. It has									
	assuming mey	would offly be fielde	d seasonally. It has	been determined v	Milli lile vessei si	Jiedulling for the m	anies terrinai triat oi	ie iuli-liitie				
	s their personne		8-7239.			J						
position better fits	·	el needs, per RP 25-				J						
position better fits	·	el needs, per RP 25-	8-7239. se in hours for PCN 2	5-3623.		Ü						
position better fits  The elimination o	of PCN 25-3624	el needs, per RP 25- will fund the increas	se in hours for PCN 2			J						
position better fits The elimination o	of PCN 25-3624	el needs, per RP 25- will fund the increas			0.0	0.0	0.0	0.0	0.0	-4	4	C
position better fits The elimination o  ADN 25-9-7285 Po  Revised Program	of PCN 25-3624 position Type Co PosAdj n 25-6-6958 rev	will fund the increase prections Reflection 0.0 ised the position type	se in hours for PCN 2  Ing Prior Year Revise  0.0  es of the Ferry Termi	d Programs 0.0 nal security position	ons created with	0.0 RP 25-6-3001. W	0.0 hen this revised prog	0.0 yram was	0.0	-4	4	0
position better fits The elimination o  ADN 25-9-7285 Po  Revised Program entered into ABS	of PCN 25-3624  position Type Co PosAdj  n 25-6-6958 rev  some of the po	will fund the increase prections Reflecting 0.0 ised the position type sitions were not upon	se in hours for PCN 2  In Prior Year Revise  0.0  es of the Ferry Termi  dated correctly. This	d Programs 0.0 nal security positions change record will	ons created with I change PCN 25	0.0 RP 25-6-3001. W 5-3623 and PCN 2	0.0 hen this revised prog	0.0 yram was	0.0	-4	4	0
position better fits The elimination o  ADN 25-9-7285 Po  Revised Program entered into ABS	of PCN 25-3624  position Type Co PosAdj  n 25-6-6958 rev  some of the po	will fund the increase prections Reflecting 0.0 ised the position type sitions were not upon	se in hours for PCN 2  Ing Prior Year Revise  0.0  es of the Ferry Termi	d Programs 0.0 nal security positions change record will	ons created with I change PCN 25	0.0 RP 25-6-3001. W 5-3623 and PCN 2	0.0 hen this revised prog	0.0 yram was	0.0	-4	4	0
position better fits The elimination o  ADN 25-9-7285 Po  Revised Program entered into ABS	of PCN 25-3624  position Type Co PosAdj  n 25-6-6958 rev  some of the po	will fund the increase prections Reflecting 0.0 ised the position type sitions were not upon	se in hours for PCN 2  In Prior Year Revise  0.0  es of the Ferry Termi  dated correctly. This	d Programs 0.0 nal security positions change record will	ons created with I change PCN 25	0.0 RP 25-6-3001. W 5-3623 and PCN 2	0.0 hen this revised prog	0.0 yram was	0.0	-4	38	0

### Department of Transportation/Public Facilities

**Component:** Marine Shore Operations (2789)

RDU: Marine Highway System (334)

		(00	-/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	134.6										
1076 Marine Hwy		-134.6										
any increased cos	ts.		Fund (1076) to GF ( Bargaining Units wit 134.6			cient AMHS revenu	ues are being collected 0.0	d to support	0.0	0	0	0
1076 Marine Hwy		134.6										
The FY2010 wage : \$134.6	and health ins	surance increases a	applicable to this comp	ponent								
	Totals	6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0

Department of Transportation/Public Facilities

**Component:** Vessel Operations Management (629) **RDU:** Marine Highway System (334)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Туре		Services				- Capital Gallay	Benefits				
**	*******	*******	**** Changes Fro	om FY2009 Co	onference Cor	mmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference												
	ConfCom	3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	
1004 Gen Fund		84.9										
1061 CIP Rcpts	1	14.0										
1076 Marine Hwy	3,3	888.6										
	Subtotal	3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	
		******		<b>= =</b> )/0000					******			
			Cilaliges		Authorized 1	To FY2009 Man	agement Plan *	*****	******	***		
ADN 25-9-7326 Tra			ion from Marine Ves		0.0		0.0	2.2		,	•	
	Trin	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1076 Marine Hwy	1	10.8										
\$1,000.0 in the M	VO component.		n Sales Agents for res ine Vessel Operation 84.9		vessels. It is an	ticipated this will re	educe contractual exp	oenses by over	0.0	0	0	
1076 Marine Hwy		84.9										
Exchange Genera Management \$84	al Funds in the Ma .9 components w	arine Engineering ith AMHS funding	\$39.5, Reservations a from Marine Vessel C	and Marketing \$38 Operations to cons	3.1, Marine Shor olidate all Gener	re Operations \$94. ral Funds in one co	1 and Vessel Operati Imponent.	ons				
ADN 25-9-7285 Co	nsolidate Genera Trout	al Funds for Mari -84.9	ine Vessel Operation -84.9	ns - Net Zero 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-04.9 -84.9	-04.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1004 Och i dha		04.5										
Exchange General Management \$84	al Funds in the Ma .9 components w	arine Engineering ith AMHS funding	\$39.5, Reservations a from Marine Vessel C	and Marketing \$38 Operations to cons	3.1, Marine Shor olidate all Gener	re Operations \$94.7 ral Funds in one co	1 and Vessel Operati Imponent.	ons				
ADN 25-9-7285 Tra	nsfer to Fund T	ravel for Vessel (	Operations Managen	n <b>ent</b> 50.0	-35.0	-15.0	0.0	0.0	0.0	0	0	
Transfor to fund to			lagement component						0.0	J	U	
frequency of trave				UI IIIE AIASKA MA	iiile nigriway Sys	sterri. Funus are r	ieeueu in traver beca	use the				

ADN 25-9-7285 Transfer PCN 25-3334 from Vessel Operations Management to Marine Engineering

### Department of Transportation/Public Facilities

**Component:** Vessel Operations Management (629)

**RDU:** Marine Highway System (334)

											031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Reclassification of a permanent full-time position, PCN 25-3334, Administrative Clerk III, to a permanent full-time flex position, Data Processing Technician I/II per RP 25-8-7238. PCN 25-3334 no longer performs standard administrative duties. The administrative duties previously performed have been absorbed by other administrative staff.

As a Data Processing Technician I/II this position will perform the maintenance duties for the Asset Management Operating System as well as entering work orders, assigning function numbers, creating user accounts, assigning access rights and passwords and training of new users.

With the reclassification of this position we are transferring the position from Vessel Operations Management to Marine Engineering where it will be directly supervised by the Marine Engineering Manager. PCN 25-3346.

A vessel engineer previously performed the maintenance duties for the Asset Management Operating System. A transfer of \$61.2 AMHS Funds from the Marine Vessel Operations to the Marine Engineering component is required to fund the reclassification.

	Subtotal	3,698.3	3,451.1	91.9	111.5	43.8	0.0	0.0	0.0	40	1	0
	*********	******	****** Changes	From FY2009 I	Management Pla	n To FY2010 G	overnor ******	******	******	*		
Correct Unrealizab	ole Fund Sources	in the Salary Adj	ustment for the Ex									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	95	5.1										
1061 CIP Rcpts	-,	3.2										
1076 Marine Hwy	-9	1.9										
recovered through	n the indirect cost a	•	e more funds that ar	•	dministrative costs r	neans less going to	actual construction	. Our				
	ram is suffering alre	eady and we are o	oing less because of	JI IL.								
construction progr	ange from Marine H	,	und (1076) to GF (10		ecause insufficient /	AMHS revenues are	e being collected to	support				
construction progr A fund souce char any increased cos	ange from Marine H	ighway System Fu	und (1076) to GF (10		ecause insufficient /	AMHS revenues are	e being collected to	support				

This position currently manages the paperwork and scheduling associated with the hiring of 125 to 150 new stewards each year. This involves maintaining the hiring files, coordinating the interviews, checking the references and the final new employee paperwork. After a hire is made, this position assists the new employee with coordinating the training and the United States Coast Guard certifications required before they can work aboard a vessel.

With the implementation of the new Automated Time and Labor Advanced Scheduling (ATLAS) program, each year these same new hires and their 25 to 35 certifications respectively, must be entered into the ATLAS program. Additionally, the constant updating of expired certificates of existing vessel employees must be done. In the past, Vessel Operations Management has hired a short-term, non-perm project position to aid with this process. As the incumbent is already familiar with the hiring and documentation requirements for new hires, we have extended this position to year round via revised program ADN 25-9-7330.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

Positions

### Department of Transportation/Public Facilities

**Component:** Vessel Operations Management (629) **RDU:** Marine Highway System (334)

										Positions				
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
1061 CIP Ropts 1076 Marine Hwy	SalAdj	95.1 3.2 91.9	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
: \$95.1	Totals	3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0		

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